

CYNGOR SIR YNYS MÔN	
PWYLLGOR	Pwyllgor Sgriwtini Corfforaethol
DYDDIAD Y CYFARFOD	5/4/11
TEITL YR ADRODDIAD	Cytundeb Canlyniadau
PENNAETH GWASANAETH PRIODOL	Huw Jones
AELOD PORTFFOLIO PRIODOL	Byron Davies, Comisiynydd

1.0 Cefndir

Wrth ddatblygu cytundebau canlyniadau rhwng Llywodraeth y Cynulliad ac Awdurdodau Lleol unigol, nodir sut y bydd pob un yn gweithio tuag at wella canlyniadau ar gyfer dinasyddion yng nghyd-destun blaenoriaethau cenedlaethol.

Oherwydd natur y canlyniadau, ni fedr un sefydliad ar ei ben ei hun gyflawni'r rhan fwyaf ohonynt ar gyfer dinasyddion Cymru neu unrhyw ardal leol. O ganlyniad, rhaid i elfen gydweithredol gref fod ynghlwm wrth gytundebau canlyniadau awdurdodau lleol ynghyd â thystiolaeth o weithio partneriaethol er mwyn sicrhau'r effaith fwyaf.

Mae'r fframwaith cytundebau canlyniadau yn cynnwys:

Deg o themâu strategol cyffredinol wedi'u cymryd o Raglen Cymru'n Un a'u cytuno gan Weinidogion, a

- Rhestr o ganlyniadau eang sydd wedi eu haleinio â phob thema strategol ac sy'n eu cefnogi.

Bydd pob canlyniad yn cynnwys:

- Nifer o ganlyniadau eang wedi'u dewis gan yr Awdurdodau Unigol Lleol gydag un o bob un o'r themau strategol, a
- Tystiolaeth o berfformiad ar gyfer pob canlyniad eang a ddewiswyd gan Awdurdodau i ddangos y cynnydd y maent yn ceisio ei wneud. Gall hyn gynnwys DP, arolygon, archwiliadau, ystadegau ac ati.

Mae Cytundebau Canlyniadau yn disodli'r Cytundebau Gwella a ddaeth i ben yn 2009/10 ac maent yn ymwneud â'r cyfnod rhwng 1 Ebrill 2010 a 31 Mawrth 2013.

2.0 Grant

Yn wahanol i Gytundebau Gwella, pryd gwnaed y taliad cyntaf ar adeg llofnodi'r Cytundeb Gwella, blwyddyn gyntaf y Cytundeb Canlyniadau fydd hefyd y flwyddyn gyntaf o fonitro h.y. bydd grant yn cael ei dalu yn 2011/12 am berfformiad yn ystod 2010/11. Er bod SAC yn gwneud asesiad o berfformiad, caiff y grant ei ddyrannu ar raddfa sy'n cyfateb i berfformiad ac mae'n fater i LICC. O'r herwydd, bydd LICC yn penderfynu a ydym wedi cydymffurfio 100%/75%/50%/25% a neilltuo'r grant yn unol â lefel y gydymffurfiaeth. Mae Grantiau Cytundebau Canlyniadau yn golygu incwm blynyddol o £743k i'r Awdurdod.

3.0 Cynigion

Cafodd adroddiad ac ynddo fanylion ynghylch Cytundeb Canlyniadau'r Cyngor gydag LICC ei gyflwyno i'r Pwyllgor Gwaith ar 15 Chwefror 2011 ac fe gymeradwywyd y cynigion. Mae copi o'r adroddiad ynghlwm yn Atodiad 1.

Cyfeiriodd yr adroddiad at y ffaith y cafodd cynigion eu datblygu gan ddefnyddio'r wybodaeth a oedd yn y cynlluniau gwasanaeth cyfredol a rhai o'r ffrydiau gwaith mewn cytundebau gwella blaenorol a oedd yn ffitio dan y Cytundeb Canlyniadau newydd. Cafwyd trafodaethau gyda swyddogion LICC am nifer o wythnosau cyn cyflwyno cynigion i LICC erbyn 31 Rhagfyr 2010.

Yn yr adroddiad i'r Pwyllgor Gwaith, cyfeiriwyd hefyd at y risg bosibl o gyflawni allbynnau yn erbyn targedau. Mae'r gallu i gyflawni yn fater o gonsyrn sy'n cael ei gyfeirio ato gan swyddogion mewn cyfarfodydd chwarterol perfformiad. Mae angen cytuno ar rai targedau y tu hwnt i flwyddyn 1 gydag LICC a gall hynny roddi pwysau ar adnoddau'r Cyngor.

Mae'r Pwyllgor Gwaith wedi gofyn i'r swyddogion adrodd yn ôl ar oblygiadau ariannol rheoli cytundebau canlyniadau gan ystyried sylwadau gan Cymdeithas Llywodraeth Leol Cymru ac awdurdodau eraill.

4.0 Grant Cytundebau Gwella

Yn yr adroddiad i'r Pwyllgor Gwaith, dygwyd sylw at y ffaith bod y Cyngor yn gymwys ar gyfer 75% yn unig o'r grant a oedd ar gael ar gyfer 2009/10 er bod asesiad SAC wedi dod i'r canlyniad y llwyddwyd i gwrdd â'r rhan fwyaf o'r targedau o fewn yr amserlenni penodol.

Mae copi o Asesiad SAC ynghlwm fel Atodiad 2 ac mae'n cynnwys rhywfaint o bwytiau y gall yr Awdurdod ddysgu ohonynt. Bydd yr agweddau hyn yn cael eu cymryd i ystyriaeth wrth gasglu tystiolaeth yn y dyfodol ac wrth baratoi'r hunanasesiad blynyddol yr oedd angen ei gyflwyno i SAC.

Cynigir bod y Pwyllgor Sgriwtini Corfforaethol yn ystyried yr hunanasesiad ar berfformiad 2010/11 cyn ei gyflwyno i SAC ac adrodd yn ôl i'r Bwrdd Comisiynwyr.

5.0 Monitro a Darparu

Mae monitro perfformiad y Cyngor o safbwynt cyflawni'r targedau yn y Cytundeb Canlyniadau yn rhan annatod o'r cynlluniau busnes ar gyfer 2011/12. Bydd gan bob cynllun busnes perthnasol adran benodol ar y Cytundeb Canlyniadau a bydd cynnydd yn cael ei fonitro gan ddefnyddio System Monitro Perfformiad Ffynnon. Mae hyn yn ffurfio rhan o'r trefniadau adrodd perfformiad chwarterol i Aelodau.

Gellir trefnu i'r Pwyllgor hwn gael gweld System Monitro Perfformiad Ffynnon mewn cyfarfod yn y dyfodol.

Mae adroddiad ar wahân i'r Pwyllgor hwn yn delio gyda'r drafft o'r Cynllun Busnes Corfforaethol. Mae blaenoriaeth benodol ar gyfer gwella yn 2011/12 yn ymwneud â darparu'r Cytundebau Canlyniadau.

6.0 Argymhellion

Gofynnir i'r Pwyllgor ystyried materion yn ymwneud â Chytundeb Canlyniadau'r Cyngor gan gynnwys trefniadau monitro yn y dyfodol.

CYNGOR SIR YNYS MÔN / THE ISLE OF ANGLESEY COUNTY COUNCIL	
ADRODDIAD I / REPORT TO	PWYLLGOR GWAITH / THE EXECUTIVE
DYDDIAD / DATE:	15/02/11
PWNC / SUBJECT:	Cytundebau Canlyniadau/ Outcome Agreements
DEILYDD(ION) PORTFFOLIO / PORTFOLIO HOLDER(S):	Y Cyngorydd/Councillor Cliff Everett
SWYDDOG(ION) ARWEINIOL / LEAD OFFICER(S):	Pennaeth Gwasanaeth – Polisi Head of Service - Policy
SWYDDOG CYSWLLT / CONTACT OFFICER:	Huw Jones Ext 2108

**1. Rheswm/Rhesymau pam mae angen penderfyniad gan y Pwyllgor Gwaith
Reason/s why a decision required from the Executive**

Cymeradwyo'r Cytundebau Canlyniadau gyda Llywodraeth Cynulliad Cymru.
Approval of Outcome Agreements with WAG.

2. Crynodeb o'r adroddiad / Report summary

Adrodd ar y cynigion ar gyfer Cytundebau Canlyniadau rhwng y Cyngor a Llywodraeth Cynulliad Cymru sy'n cymryd lle'r Cytundebau Gwella.
To report on the Outcome Agreement proposals between the Council and WAG which replace Improvement Agreements.

3. Argymhelliad/Argymhellion a'r rhesymau / Recommendation/s and reasons

Cymeradwyo'r cynigion gyda Llywodraeth Cynulliad Cymru a chadarnhau trefniadau monitro.
To approve proposals for an agreement with WAG and confirm monitoring arrangements.

4. Opsiynau eraill a'r rheswm/rhesymau dros eu gwrthod / Other options and reason/s for rejection

5. Ymgynghori / Consultation

5.1	Cyllid/Adran 151 Finance/Section 151	<input checked="" type="checkbox"/> do/yes	<input type="checkbox"/> naddo/no	
5.2	Swyddog Cyfreithiol/Monitro Legal/Monitoring Officer	<input checked="" type="checkbox"/> do/yes	<input type="checkbox"/> naddo/no	
5.3	Adnoddau Dynol Human Resources	<input type="checkbox"/> do/yes	<input type="checkbox"/> naddo/no	<input checked="" type="checkbox"/> amherth n/a
5.4	Gwasanaethau Eiddo Property Services	<input type="checkbox"/> do/yes	<input type="checkbox"/> naddo/no	<input checked="" type="checkbox"/> amherth n/a
5.5	Rhai eraill yr ymgyngorwyd â nhw (yn cynnwys Aelodau) Others consulted (including Members)		Deilydd Portffolio Llywodraeth Corfforaethol/Portfolio Member Corporate Governance	

6. Unrhyw faterion Fframwaith Polisi / Any Policy Framework issues

7. Papurau cefndirol / Background papers

Adroddiad Pwyllgor Gwaith – 26/07/10/Executive Committee Report – 26/07/10

Asesiad Swyddfa Archwilio Cymru o Gytundebau Gwella 2009/10 (Rhagfyr 2010)/WAO Assessment of Improvement Agreements progress on Improvement Agreements 2009/10 (December 2010)

Gohebiaeth a dderbyniwyd gan LICC (Rhagfyr 2010) ynghylch dyraniad Grant

Cytundeb Gwella 2009/10.
Correspondence received from WAG (December 2010) on allocation of Improvement Agreement Grant for 2009/10.

Gohebiaeth a dderbyniwyd gan LICC (Chwefror 2011) ynghylch cymeradwyaeth o'r Cytundeb Canlyniadau.
Correspondence received from WAG (February 2011) concerning approval of Outcome Agreement.

Rhagarweiniad

Cyflwynais adroddiad i'r Pwyllgor Gwaith ar 26/07/10 ar Fframwaith newydd o Gytundebau Canlyniadau rhwng Llywodraeth Cynulliad Cymru ac awdurdodau lleol a oedd yn disodli'r Cytundebau Gwella a ddaeth i ben ym Mawrth 2010. Mae Cytundebau Canlyniadau yn ymwneud â'r cyfnod 2010/11 - 2012/13.

Rhoddodd y Pwyllgor i'r Pennaeth Gwasanaeth - Polisi, mewn ymgynghoriad gyda'r Aelod Portffolio ar gyfer Llywodraethu Corfforaethol, awdurdod i baratoi cynigion manwl ar gyfer ymgynghori gyda Swyddfa Archwilio Cymru.

Cyflwynwyd y cynigion i Lywodraeth Cynulliad Cymru ym mis Rhagfyr 2010 yn dilyn mewnbwn gan adrannau gwasanaethau a chan ddefnyddio gwybodaeth yn y cynlluniau gwasanaeth cyfredol a rhai ffrydiau gwaith mewn cytundebau gwella blaenorol. Cafwyd trafodaethau hefyd gyda Swyddogion LICC pan gafodd cynigion y Cyngor eu herio.

Mae copi o'r Cytundeb wedi'i amlinellu yn yr atodiad sydd ynghlwm. Derbyniwyd cadarnhad gan y Gweinidog dros Gyfiawnder Cymdeithasol a Llywodraeth Leol ar 3 Chwefror 2011 fod y Cynulliad yn cymeradwyo'r Cytundeb.

Pontio o'r Cytundebau Gwella

Fel yr adroddwyd i'r Pwyllgor ym mis Gorffennaf 2010 ystyrir y flwyddyn ariannol gyfredol fel blwyddyn interim oherwydd mai hon yw'r flwyddyn fonitro gyntaf ar gyfer y Cytundebau Canlyniadau a phryd ceir y taliad olaf o'r Grant Cytundeb Gwella am 2009/10, sef £734k.

Dyrennir y Grant Cytundebau Gwella ar sail ganrannol yn dibynnu ar gwrdd â thargedau. Mater i LICC yw cymhwyster ar gyfer talu. Er bod y Cyngor wedi derbyn y dyraniad grant cyfan yn 2007/08 (yn seiliedig ar arwyddo cytundeb) a 2008/09, mae LICC wedi casglu na fydd y Cyngor ond yn gymwys i dderbyn 75% o'r dyraniad grant sydd ar gael ar gyfer 2009/10. Mae hyn yn siomedig gan bod asesiad SAC o'r dystiolaeth a gyflwynwyd gan y Cyngor wedi casglu y llwyddwyd i gwrdd â'r rhan fwyaf o'r targedau o fewn yr amserlen ddatganedig.

Dan y gyfundrefn newydd, bydd Grant Cymell Perfformiad 2010/11, 2011/12 a 2012/13 yn dibynnu ar gwrdd â'r targedau yn y Cytundebau Canlyniadau bob blwyddyn. Mae risg o ran cyflawni'r canlyniadau hyn yn erbyn targedau ac o ran yr adnoddau sydd ar gael i gefnogi rhaglenni gwaith. Bydd y Cyfarwyddwr

Corfforaethol - Cyllid yn ystyried y rhagdybiaethau i'w gwneud o ran sicrhau derbyn y grant mewn blynyddoedd i ddod. Mewn rhai meysydd, mae angen cytuno ar dargedau am gyfnod y tu hwnt i'r flwyddyn gyntaf a gallai hynny roi pwysau am gyllid ychwanegol o adnoddau'r Cyngor. Fodd bynnag, rhaid i'r targedau a bennir fod yn ddigon heriol i ddangos gwelliant.

Bydd trefniadau monitro yn elfen allweddol o'r trefniadau adrodd ar berfformiad y cynlluniau busnes gan ddefnyddio System Monitro Perfformiad Ffynnon ac adroddiadau cynnydd i'r Pwyllgor Gwaith bob chwarter.

Argymhellion

- i) Cymeradwyo'r Cytundeb Canlyniadau fel y manylir arno yn yr Atodiad i'r adroddiad.
- ii) Nodi'r trefniadau monitro fel rhan o'r fframwaith cynllunio busnes ac adrodd chwarterol i'r Pwyllgor Gwaith.

Outcome Agreement between Isle of Anglesey County Council and the Welsh Assembly Government

Outcome Agreement:-

The Strategic Objectives	Selected Outcome areas	Pages
<u>1.Improved Quality And Length Of Life, With Fairer Outcomes For All</u>	Improved Health through the life course.	
<u>2.Good Social Care Allows People A Better Quality of Life</u>	Support is provided so that people can live independent lives	
<u>3.A Strong and Prosperous Economy Helps Reduce Poverty</u>	Fewer People Live In Poverty	
<u>4.Children And Young People Grow Up As Active Citizens And Achieve The Highest Possible Standards Of Well-Being</u>	Have A Comprehensive Range Of Education And Learning Opportunities	
<u>5.People Have the Education & Skills to Live Prosperous, Fulfilled Lives</u>	Educational attainment improves	
<u>6.Communities Are Vibrant & Safe, With Access to Good Housing & Sustainable Transport</u>	Less Homelessness	
<u>7.Wales Is An Energy Efficient, Low Carbon And Low Waste Society</u>	Waste and Natural Resource Efficiency	

8.The Environment Is Protected and Sustainable

Enhancing the quality and enjoyment of the natural environment

9.Our Language, Culture & Heritage Thrives

More People Attend And Take Part In Arts, Cultural Activities and The Historic Environment

10.Public Services Are Efficient & Provide Value for Money

More efficient and effective Asset Management

1.OA: Improved Quality and Length of Life, with Fairer Outcomes for All

What we are trying to achieve

Improved Health through the life course.

Specifically:

- A. Encourage children and young people on Anglesey to live active lives and become active adults
- B. Encourage adults on Anglesey to be more active, more often, throughout life
- C. Promote independence for health and help people manage illness / chronic conditions

Current Strengths

- Active Young People participation rates for rural North (65%) are above Welsh average (60%).
 - Figures for Anglesey 5x60 scheme (11-16 year olds) are best in Wales for extracurricular (frequency of) participation.
 - Adult participation rates ('any participation') for Anglesey (60%) are above Welsh average (56%).
 - Anglesey Physical Activity Forum provides a multi agency forum for those providing physical opportunities on Ynys Mon (e.g. Council health promotion dept, older people's strategy scheme, healthy schools co-ordinator, active workplace officer, Medrwn Mon, coastal path officer, NPHS representative, Sport Wales officers, Council members, sports development, leisure centres, etc)
 - Dedicated graduate trainee officer to promote Anglesey's physical activity agenda.
 - Schemes in place to cater for target groups which have traditionally shown low participation rates: Sure Start (young mothers); Dragon Sports & Healthy Schools Scheme (primary school children); 5x60 (extracurricular secondary school children); free swim (all children); Mentro Allan (women 16-25 yrs); Disability Sports Wales; Walking the Way to Health (senior citizens); G.P. Referral & Cardiac Rehabilitation; Green Gym (mainly senior citizens); Outdoor Adventure (11-16 yrs)
- Key role played by leisure in context of Anglesey Community Strategy – links to: Economic Re-generation (creation of jobs, coaches & leaders, in field of leisure); Active & Health Communities (targeted participation schemes); Quality Environment (cycle routes & schemes, outdoor lifestyle projects); Safe Communities

(youth club provision, outreach work & accredited schemes for young people); Vibrant & Strong Communities (coach education, volunteer opportunities); Welsh Culture (leisure input into major cultural events – Sioe Mon, Gwyl Plant, Urdd Eisteddfod).

Areas for Improvement and Key Risks

- Adult participation rates for Anglesey (32%) are below Welsh average (38%) when walking, billiards & snooker are excluded.
- The National Indicator for Leisure Services ('the No of visits to leisure centres, per 1000 population') shows that attendance at Anglesey leisure centres (8,324 visits / 1000 population) is just under the Welsh average (8,381 visits / 1000 population).
- All leisure sites are required to reduce their expenditure budgets by a sum determined by the Department, in keeping with the Council's affordable priorities programme, this reduction may lead to a rationalisation in current provision (e.g. opening hours) or even to parts of a facility being withdrawn.
- Risk of reduction in funding for key posts / schemes, namely: Outdoor Adventure, Mentro Allan, Disability Sports, Walking Scheme, N.E.R.S., Cymorth projects (sure start, outreach bus), Llais Ni.
- Need to ensure that physical activity services are adequately promoted amongst communities.

	Actions	2010 2011	2011 2012	2012 2013
1A	Encourage children and young people on Anglesey to live active lives and become active			
OA 1A .1	Provide activity programmes to cater for ages 0-18, delivered over 5 centres, to include: swimming, gymnastics, football, cricket, tennis, basketball & outdoor pursuits. Work with schools & Active Young People Officer to provide follow-on courses / sessions, from their initial taster sessions.	31/3/11	31/3/12	31/3/13
OA 1A	Promote benefits of leisure centre membership, through specific promotion methods: enquiry cards/e-mail contact,	Fitschm: 1/4/11	Facebook page:	On-going

	Actions	2010 2011	2011 2012	2012 2013
1A Encourage children and young people on Anglesey to live active lives and become active				
.2	Facebook page, introduction of junior fitness scheme to mirror benefits of adult direct debit scheme.	Enqcards 31/7/11	1/9/11	
OA 1A .3	Run in-house and outreach programmes to cater for young people: dragon sports (7-11); young people (5x60); children with disabilities (Disability Sports Wales). Promote / showcase schemes (& any special achievements) through joint campaigns with private sector (e.g. Wylfa); public sector (e.g. Healthy Schools Co-ordinator, C.Y.P.P.); & third sector (e.g. Medrwn Mon).	31/3/11	31/3/12	31/3/13
OA 1A .4	Tailor free swim scheme to particular groups: (i) providing free holiday lessons for those pupils who have not attained KS2; (ii) providing structured sessions for disabled groups to increase current usage; (iii) work with private sector (e.g. Conwy centre) & North Wales Outdoor Partnership to introduce specialist activities, e.g. kayaking, sailing, surfing – so that young people are introduced to a wider range of aquatic activities than just swimming.	KS2 lessons, disability structured & Kayaking at 2 centres 1/9/11	Sailing 1/9/12 Kayaking - 3 rd centre 1/9/12	Surfing 1/9/13
OA 1A .5	Qualify young coaches, leaders & volunteers in a variety of activities, to provide opportunity for physical activity in the community (to ensure activities are sustainable). Qualifications will be accredited & thus will develop generic & specific skills to meet the needs of the labour market.	31/3/11	31/3/12	31/3/13

	Actions	2010 2011	2011 2012	2012 2013
1B	Encourage adults on Anglesey to be more active, more often, throughout life			
OA 1B .1	<p>Introduce a corporate scheme (in collaboration with Council Active Workplace Officer), modify the direct debit fitness package, & broaden to include major employers on Island. The aim of the scheme is to</p> <ol style="list-style-type: none"> 1) Give Anglesey County Council employees improved access (Price and range of options) 2) Extend the offer to approx 300 additional employers, to include smaller employers such as sandwich shops, stationer MOT Centres etc 3) Help larger employers e.g. Wylfa, Police, Fire & Rescue etc to achieve Corporate Health awards 	31/3/11	On-going	On-going
OA 1B .2	Work with Management (Advisory) Companies (e.g. Alliance Leisure) to promote benefits of leisure centre membership for adults. Illustrate the value and accessibility of Leisure Centre packages v private gyms, through promoting packages, e.g. 'price for life;' 'beat the vat;' 'introduce partner;' 'free passes, etc'	31/3/11	31/3/12	31/3/13
OA 1B .3	Tailor free swim scheme to particular adult groups: (i) providing lessons for those too nervous to learn in their youth; (ii) work with private sector (e.g. Rhosneigr Alternative Centre) to introduce specialist activities, (e.g. kayaking, sailing), & (iii) G.P.'s & NHS Trust, to provide exit routes for those completing G.P. Referral or Cardiac programmes. Aim is to ensure adults are introduced to a wider range of aquatic activities than just swimming.	31/3/11	31/3/12	31/3/13

1C	Promote independence for health and help people manage illness / chronic conditions	2010 2011	2011 2012	2012 2013
OA 1C .1	Promote recovery & prevent conditions for low risk patients getting worse by mentoring & motivating participants, in partnership with G.P. practices for: e.g., angina, osteoporosis, anxiety, obesity, falls, etc) - through development of personal wellness programmes - . Our programmes will be structured to help educate participants to independently manage their health, through being active & to engage them sufficiently to maintain attendance. Following completion of programme, the aim is to move participants on to our 'Fit for Life' programme & ultimately to independently chosen exit routes, (e.g. aquatic activities, Camu Allan, Age Well Centre activities).	31/3/1 1	31/3/1 2	31/3/1 3
OA 1C .2	Promote recovery & prevent condition getting worse for high risk patients by mentoring & motivating high-risk participants, in partnership with NHS Trust (referred following heart attacks) - through development of personal programmes. Our programmes will be structured to help educate participants to independently manage their health, through being active & to engage them sufficiently to maintain attendance. Following completion of programme, aim is to move participants on to low-risk 'G.P. Referral' programme, graduating to our 'Fit for Life' programme.	31/3/1 1	31/3/1 2	31/3/1 3
OA 1C .3	Work with our Exercise By Invitation Officers, Council Older People's Strategy & Age-Well Centres to provide exit routes from Referrals into free swimming, particularly structured activities - to encourage senior citizens to improve swimming technique / learn to swim, keep active after illness & be subject to a wider range of aquatic activities.	31/3/1 1	31/3/1 2	31/3/1 3

Indicators 1A	Baseline	Targets		
	2009/10	2010/11	2011/12	2012/13
Encourage children & young people on Anglesey to live active lives and become active adults				
OA 1Api 01 ` No of junior visits to leisure centres, per 1000 population	3,745	3,765	3,800	4,000
OA 1Api 02 No of young people on Anglesey (14,000) that are current members of a leisure centre	2,587	2,700	3,000	3,300
OA 1Api 03 No of attendances (young people) at sports development / outreach activity programmes	80,762	81,600	83,200	85,700
OA 1Api 04 No of swims - young people attending free swim casual sessions	12,488	12,600	12,800	13,150
OA 1Api 05 No of swims young people attending free swim structured sessions	3,163	3,230	3,300	3,400
OA 1Api 06 No of leaders/coaches/volunteers providing sporting opportunities in the community	250	280	330	380

Indicators 1B	Baseline	Targets		
	2009/10	2010/11	2011/12	2012/13
Encourage adults on Anglesey to be more active, more often, throughout life				
OA 1Bpi 01 No of adult visits to leisure centres, per 1000 population	4,578	4,700	4,900	5,200
OA 1Bpi 02 No of adults on Anglesey that are current members of a leisure centre	2,147	2,500	2,700	3,000
OA 1Bpi 03 No of swims - senior citizens attending free swim casual sessions	8,714	8,750	9,000	9,200
OA 1Bpi 04 No of swims - senior citizens attending free swim structured sessions	2,468	2,700	2,770	3,000

Indicators 1C	Baseline	Targets		
	2009/10	2010/11	2011/12	2012/13
Promote independence for health, and help manage illness and chronic conditions				
OA 1CPi 01 No of attendances by G.P. referrals to classes organised by Dept	10,156	10,190	10,250	10,400
OA 1CPi 02 No of G.P.low risk referred clients that complete the Dept's 16 week scheme	36%	45%	50%	55%
OA 1CPi 03 No of attendances by NHS Trust referred cardiac patients to classes organised by Dept	2,716	2,750	2,800	2,850
OA 1CPi 04 No of G.P. high risk referred clients that complete the Dept's 16 week scheme	57%	60%	65%	70%

Cardiac Rehab scheme collaboration – Exercise specialist from LHB assesses heart attack at the hospital
Referral to community nurse who invites patients to 'shuttle walk' test at leisure centre
Patients monitored over an 8 week period by LHB Cardiac specialist

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2. OA: Good Social Care Allows People a Better Quality of Life

What we are trying to achieve

_Support is provided so that people can live independent lives

Specifically:

- A. Use of technology to improve the customer experience.
- B. Introduction of a proactive response service.

Current Strengths

- Partnership approach, with funding from Supporting people, CHC.
- Well established partnership, noted for good practice.
- Delivering opportunities.

Areas for Improvement and Key Risks

- Work is not yet fully embedded into mainstream.
- Continuity of funding streams.
- Aging population.

2A	Use of technology to improve the customer experience.			
OA 2A .1	Make telecare available to an increased number of service users by raising awareness and raising the profile through active marketing	Produce leaflets and articles and use of web site	Use of Canolfan Byron services	
OA 2A .2	Support and develop front line Health & Social Care practitioners in the potential of Telecare to support independent living through awareness training	12 sessions	16 sessions	20 sessions
OA 2A .3	Develop a collaborative N.Wales approach by merging the monitoring functions of Gofal Môn (Ynys Môn), Conwy Care line (Conwy) and Flintshire care (Flintshire). This should improve and future proof the service by integrating operations to allow for smarter procurement options resulting in increased choice of Telecare and Telehealth by using more advanced applications through adoption and integration of new technologies and providing more options to manage risks to independence, therefore enabling more people to remain in their own homes with support. New operation will allow opportunities for economies scale and the opportunity to evaluate how these savings can be used to improve the user experience.	Develop approach	Install and pilot collaborative service	Review performance for further development

2B	Introduction of a proactive response service.			
OA 2B .1	<p>Develop an out of hours generic health and social care service pilot in partnership with BCUHB that can also provide a response service to support the deployment of Telecare and Telehealth for those service users who do not have informal responders/ family able to respond in a out of hours emergency</p> <p>Providing more flexible services to manage risks to independence, therefore enabling more people to remain in their own homes with support.</p> <p>Improve quality of life for services users and carers</p> <p>Seamless service to individuals from one workforce, providing continuity, in relation to health and social care.</p> <p>Enables those without informal responders to access Telecare and Telehealth services</p>	Scope and align practice for the region Section 33 agreement	Project set up and pilot	Review and roll out

Indicators	Baseline	Targets		
	2009/10	2010/11	2011/12	2012/13
OA2Pi 01 Number of Telecare users	709	750	800	850
OA2Pi 02 No of referrals tier 1	289	325	365	405
OA2Pi 03 No of referrals tier 2	38	45	55	65
OA2Pi 04 No of referrals tier 3	43	60	70	80

Indicators	Baseline	Targets		
	2009/10	2010/11	2011/12	2012/13
OA2Pi 05 No of installations tier 1	246	276	310	344
OA2Pi 06 No of installations tier 2	27	32	396	46
OA2Pi 07 No of installations tier 3	34	47	55	63
OA2Pi 08 CHC fast tracks installations – % completed within target timescale	90%	92%	93%	93%
OA2Pi 09 Telecare installations – % completed within target timescale	86%	90%	90%	90%
OA2Pi 10 Service users are more confident to cope at home following receipt of the Telecare services – Collected from Customer satisfaction survey – sent within 2 months of inception of service	97%	98%	98%	98%

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3.OA: A Strong And Prosperous Economy Helps Reduce Poverty

What we are trying to achieve

Fewer People Live In Poverty

- A. Increased benefit take up.
- B. Increased use of technology for claims handling.
- C. Quicker claims handling.
- D. Helping People back to work

Current Strengths

- Canolfan Byron – pathway to workforce for economic inactive disadvantaged individuals
- New work connections, 4 yr project started March 10.
- Links to Swansea Coastal Project.

Areas for Improvement and Key Risks

- There is a possibility that WAG wont fund, or part funds 'benefit take up officer' post – if this happens this will either need to be funded, or we risk a drop in productivity.
There is a probability of Nationalisation of housing benefits service and localisation of council Tax Benefit, which could result in a loss of moral and productivity.

	Actions	2010/11	2011/12	2012/13
3A	Increased benefit take up.			
OA 3A .1	<p>Prioritise performance against main PIs for Housing Benefits Right Time–</p> <p>Right time through regular intervention meetings to allow a robust performance evaluation, and a lessons learned approach to identify and allocate resources for maximum service utilisation as necessary</p>	See Pi's		
OA 3A .2	<p>We are working with internal and external partners to identify older people who may qualify for Housing Benefit (HB) and Council Tax Benefit (CTB) and other DWP benefit, through a joint Service Agreement with the Pensions service. We will use the JWP stats to assess the success of our intervention. (Note: Joint Service agreement Stats are provided by Calendar Year, and are provided very late the following year)</p>	See Pi's		
OA 3A .3	<p>Increased take up of free school meals through signposting of entitlement eligibility on benefit forms for Housing Benefit and Council tax.</p>	X		
3B	Increased use of technology for claims handling			
OA 3B .1	<p>Extending a community based service to take non-passported claims (Estimated Stakeholder approval to complete e-forms to be achieved. These include CAB, J E O'Toole and Housing staff. Training needs to be finalised and SLA agreed. To be launched January 2011</p>	See PI's Feb 2011		

3C	Quicker claims handling			
OA 3C. 1	Introduce telephone claims service (supported by completed and signed forms	Jan 2011		
OA 3C. 2	Offer internal and external partners the opportunity to take claims and/or verify supporting documentation and offer training. via e forms, telephone, and through face to face meetings at community facilities in local areas	X		
OA 3C. 3	Development of an SLA with CAB to allow them to complete and verify claims on the authorities behalf.	X		
3D	Helping People back to work			
OA 3D .1	A 4 county Collaboration (Ynys Mon, Gwynedd, Conwy and Denbighshire) 'New work Connections' to help disadvantaged people back to work through the development and delivery of a modular training system based on existing identified clients of SS.			
OA 3D .2	Year 1 - Arrange set up, employ staff, develop database, create modules, engage with employers Develop a single point of access Assess and provide a Pathway Passport for each individual	X		
OA 3D .3	Years 2 & 3 Support and monitor individuals progression		X	X

Indicators	Baseline	Targets		
	2009/10	2010/11	2011/12	2012/13
OA3APi 01 Increased benefit take up				
<p>Right Time indicator BNF 004 The time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims and change events. Targets take into account sustained performance in an environment of increasing case load within existing resources:</p> <p>April 2008 6,436 caseload April 2009 6,726 caseload April 2010 7,043 caseload August 2010 7,340 caseload Dec Case load 7386</p> <p>Note: Although we achieved a performance in excess of our target for the base line year, this is not sustainable, as a new system introduced with initial focus on new claims, a balance is now being achieved but ratio of changes to new claims has given an adverse perspective to targets</p>	Target 17.1 Actual 11.4	14	13	12
OA3BPi 01 Increased use of technology for claims handling				
% successful referrals resulting in claims (DWP Stats)	66%	70%	75%	80%
OA3CPi 01 Quicker claims handling				
No of benefit applications for changes completed via E forms	80	200	300	500

OA3CPI 02 No benefit applications for changes completed by telephone (Note these targets may reduce if e forms is more successful than anticipated)	0	10%	1%	25%
3D Helping People back to work				
OA3DPI 01 Total participants	0	0	380	380
OA3DPI 02 Older participants	0	0	170	170
OA3DPI 03 Participants with work-limiting health conditions or disability	0	0	330	330
OA3DPI 04 Participants gaining qualifications	0	0	215	215
OA3DPI 05 Participants gaining employment	0	0	40	50
OA3DPI 06 Participants entering further learning (may include participants who attend more than 1 module on the program)	0	0	75	75

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4.OA: Children And Young People Grow Up As Active Citizens And Achieve The Highest Possible Standards Of Well-Being

What we are trying to achieve

Have a comprehensive range of Education and Learning Opportunities

Specifically:

- A. Encourage young people on Anglesey to follow a full range of leisure / learning accreditations and implement a system to monitor achievements for vocational / non-vocational pursuits.
- B. Provide educational programmes to meet the needs & aspirations of young people to reflect, in particular, the lifestyle issues that affect them (e.g. drug abuse, sexual health, alcohol awareness, healthy image/lifestyle).
- C. Ensure that the Youth Service is inclusive, promotes equality of opportunity locally and allows young people to evaluate/comment on the services provided for them.

Current Strengths

- Introduction of schemes of work for youth leaders across the island, based on needs identified annually via: young people, youth workers, their communities & national agendas - to ensure young people follow purposeful activities.
- Red Cross Mobile Unit provides outreach work for the hard to reach young people, who may be excluded due to their rurality or because of behavioural issues.
- New diverse vocational curriculum for 14-16 year olds.
- Post 16 Baccalaureate.

- 14-19 is a well funded agenda and the action plan is WAG approved.
- Partnership arrangements with Gwynedd for GCSE Vocational and post 16.
- Lots of intelligence with Cynnal on school improvement and benchmarking data with Gwynedd.
- 2 Estyn reports and post inspection action plan.
- Full introduction of QES management Information System (MIS) will improve Youth Service’s accuracy in measuring what is being delivered within the clubs/projects (against the set scheme of work) and to measure its impact on young people.
- Alignment of MIS with WAG’s National Audit on youth work will allow the Service to benchmark against other local authorities in Wales, using national youth work P.I.’s.

Areas for Improvement and Key Risks

- Risk re implementation of MIS system, as 85% of youth clubs do not have direct access to internet, thus information is paper-based & inputting needs to be retrospective; in current climate of staff cutbacks, this will use additional resource.
- Key elements (e.g. Cymorth 14-19 Framework) are dependent on external funding – which is unclear after 2011 and 2013

Actions	2010/11	2011/12	2012/13
4A. Engage young people on Anglesey to follow a full range of leisure / learning accreditations & implement a system to monitor achievements for vocational / non-vocational pursuits.			
OA4A.1 Provide a range of learning opportunities / accredited schemes for young people (e.g. ASDAN Youth Achievement Award, Duke of Edinburgh Award + other accreditations). We aim to engage young people in a range of structured extra-curricular activities.	X	X	X
OA4A.2 Qualify young people as coaches, leaders & volunteers to provide opportunity for physical and other activity in the community. The qualifications will be accredited & thus will develop generic & specific skills to meet the needs of the labour market and benefit the individual by better	X	X	X

positioning them to enter the job market.			
Actions	2010/11	2011/12	2012/13
4B. Provide educational programmes to meet the needs of young people, reflecting essential lifestyle issues (e.g. drug abuse, sexual health, alcohol awareness, healthy image/lifestyle.			
OA4B.1 In collaboration with voluntary (e.g. Red Cross) & public (e.g. Community Safety), provide a programme of educational sessions (on above lifestyle topics) that affect young people on Anglesey. Monitor the No of young people & manage participation in the sessions, to ensure attendance in the full programme.	X	X	X
OA4B.1 Fully establish QES management information system across the Service, as a more effective tool to measure not only attendance but the <u>level</u> of individual engagement within the overall club/project/themed programme: namely, levels of personal development of individual members; their levels of achievement & the level of satisfaction of young people with provision in each club. Main purpose of QES is to monitor the percentage of youth work provision that the Service is able to accurately measure – against national P.I.'s and County Targets.		X	X
4C.Ensure that the Youth Service is inclusive, promotes equality of opportunity locally and allows young people to evaluate/comment on the services provided for them.			
OA4C.1 In collaboration with Red Cross & Community Safety Partnership, provide equal opportunities for individuals to engage with the Service for 2 main target groups: (i) Young people living in rural settings. (ii) Young people with behavioural problems / disaffected youth – mainly in targeted Cymorth areas (or 'hotspots') + those areas identified by Council Community Safety Team.	X	X	X

OA4C.2 Establish 6 Fora: 5 Area Youth Forums & 1 County Forum to feed back views on the Service & to involve individuals in its future direction - through 'Llais Ni' - by Sept 2010, to enable young people to fully participate in services provided for them by both voluntary & statutory organisations.	X	X	X
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Indicators	Baseline	Targets		
	2009/10	2010/11	2011/12	2012/13
4A. Encourage young people on Anglesey to follow a full range of leisure / learning accreditations.				
OA4APi 01 No of individuals with accreditations gained with the youth service within the year.	309	350	475	525
4B. Provide educational programmes to meet the needs of young people, reflecting essential lifestyle issues (e.g. drug abuse, sexual health, alcohol awareness, healthy image/lifestyle).				
OA4BPi 01 No of young people participating in educational sessions (on lifestyle topics) against set targets.	1,200	1,500	1,800	2,520
OA4BPi 02 Adoption of electronic M.I.S., review of reporting systems & improved staff training on measuring outcomes, will enable Service to use collected data to identify weaknesses in provision & respond with further training on a needs-led basis.				
OA4BPi 03 % level of individual engagement (ENG) - i.e. No of young people on Anglesey that Service engages with between 11-25 years (national target / P.I. = 25%;).	ENG:18%	ENG: 19%	ENG: 20%	ENG:21%
OA4BPi 04 Achievement (ACH), i.e. % of young people with whom Service is in contact who achieve recognised accreditation (national target / P.I. = 20%).	ACH: 14%	ACH: 16%	ACH: 18%	ACH: 20%

4C. Ensure that the Service is inclusive, promotes equality of opportunity and allows young people to evaluate/comment on workforce strategies and on the services provided for them.				
OA4CPI 01 No of individuals with whom Youth Service is in contact in those areas without a youth club or with poor access to existing Service.	28,576	24,000	25,500	29,000
OA4CPI 02 No of mobile youth work sessions undertaken in targeted areas.	188	215	230	250
OA4CPI 03 No of youth forum meetings - at least 1 meeting of each Forum, per quarter	6	6	6	6

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5. OA: People Have The Education And Skills To Live Prosperous, Fulfilled Lives

What we are trying to achieve

Educational attainment improves

- A. Improved attendance.
- B. Improved attainment for 14-19 year olds.

Current Strengths

- Key stage 4 curriculum provision has increased in all five secondary schools.
- The Welsh Baccalaureate is offered as part of the post-16 area curriculum choice in all five secondary schools and completion and success rates were very high in 2008/09 and again in 2009/10.
- Learning Coach: to date, the 14-19 Learning Network has supported 38 members of staff to access the national training programme for Learning Coaches. Because of the investment, each educational institution has a minimum of one Accredited Learning Coach. An evaluation of the work of the Learning Coaches has provided evidence that the additional support offered to pupils has led to better learner motivation; an improvement in achievement, attendance and punctuality.
- The fact that schools are able to offer positive encouragement through mentoring has also impacted positively on pupil behaviour, confidence and self-perception and has, we believe, contributed to the decrease in permanent exclusions on the island.
- LA Strategy for attendance improvement in place, which was established in 9/10, led by schools inclusion group, which is chaired by a secondary head, progress is reported on a termly basis. Our performance to date has improved as a result of this strategy.

Areas for Improvement and Key Risks

- The 14-19 Network currently invests around £350,000 of its annual grant to support the extensive vocational and general options choices available at KS4 and KS5.
- Over £70,000 is also invested annually in supporting the work of Learning Coaches across all establishments. Sustainability in the post grant era is a real concern and a range of options are currently being considered.
- Curriculum is new ground and untested.

	Actions	2010/1 1	2011/1 2	2012/13
5A	Improved attendance			
OA	Implementing the authority’s strategy for improving attendance rates.		TBD	TBD
5A	This will include a range of actions and initiatives to identify and address absence at an early stage, examples as follows: Consolidating the development of level 1 and level 2 provision. Expanding where appropriate alternative curriculum initiatives, such as: <ul style="list-style-type: none"> • Extended work experience, to cater for the range of pupil interests thus increasing engagement and attendance. • Encouraging schools to use a range of initiatives e.g. to contact parents on the first day of absence. • Text messaging service to parents when children not in school. • Use of ‘lesson monitor’ system to manage attendance at each 			
.1		5	5	5
		5	5	5
		4	4	4

	Actions	2010/1 1	2011/1 2	2012/13
	<p>lesson rather than twice daily registers.</p> <ul style="list-style-type: none"> Targeting persistent case of absenteeism during key stage 3, to include parenting orders and legal proceedings where necessary. <p>Courses offered will relate to demand.</p>	<p>5</p> <p>LEA</p> <p>Key stage 4 [School 1: 34 courses; Schools 2, 3 and 4 : 38 courses; School 5 : 42 courses].</p>	<p>5</p> <p>LEA</p>	<p>5</p> <p>LEA</p>
<p>OA 5A .2</p>	<p>Continue to develop learning coach provision which will be part of the self evaluation quality report for 14-19 year olds.</p>	<p>X</p>	<p>X</p>	<p>X</p>
<p>OA 5A .3</p>	<p>Ensure that attendance data quartile information is used in discussion about school performance. Between LEA and individual schools on a termly bases when performance is discussed.</p>	<p>X</p>	<p>X</p>	<p>X</p>

	Actions	2010/1 1	2011/1 2	2012/13
OA 5A .4	Offer a wide and varied vocational offer at Level 1 and/or 2	[School 1 : 10 courses; School 2 : 15 courses; Schools 3, 4 and 5 : 16 courses	TBD	TBD
OA 5A .5	<p>Inclusion of vocational options will lead to improvement in the threshold level 1 and 2 indicators and also has the potential to impact positively on attendance.</p> <p>These are expected to provide a high level of engagement and motivation and should contribute to higher attendance in addition to the individual schools strategies and the authorities' inclusion group.</p> <p>Many of the vocational courses are offered as part of an extensive suite of collaborative provision with Coleg Menai and include opportunities for pupils to gain a Level 1 and/or Level 2 accreditation. Examples of courses offered include;</p> <p>Construction, Hospitality, Engineering, Public Services, Vehicle Engineering/Technology, Interactive Media, Salon Services and Vocational ICT. Many of the vocational courses are offered as part of an extensive suite of collaborative provision with Coleg Menai and include</p>	X	X	X

	Actions	2010/11	2011/12	2012/13
	<p>opportunities for pupils to gain a Level 1 and/or Level 2 accreditation in Construction, Hospitality, Engineering, Public Services, Vehicle Engineering/Technology, Interactive Media, Salon Services and Vocational ICT.</p> <p>This collaborative curriculum provision with schools and/or Coleg Menai through a variety of collaborative courses will be further developed. Pupil perception of curricular provision and their response to the learning experiences provided is included in end of year quality evaluation.</p>			
<p>OA 5A .6</p>	<p>In addition to the collaborative provision, all schools have also increased the number of vocational courses offered internally e.g. Applied Business, Applied Art, Construction and the Built Environment. A full evaluation of all collaborative provision was conducted during this academic year and the report highlighted the quality and breadth of provision as well as high levels of student satisfaction.</p>	<p>X</p>	<p>X</p>	<p>X</p>
<p>5B</p>	<p>Improved attainment for 14-19 year olds</p>			
<p>OA 5B .1</p>	<p>Continue to develop collaboration between schools and college to strengthen level 1 and level 2 provision and alternative curriculum initiatives. This will anticipated to have a positive effect on attainment in relation TO Threshold level 1 &2 and average point score.</p>	<p>2 schools</p>	<p>5 schools</p>	<p>5 schools</p>

<p>OA 5B .2</p>	<p>Introduction of the Welsh BaccaLaureate and key skill and Essential Skills Wales qualifications at key stage 4 and consolidation post-16. Schools have collaborated and co-operated extensively to deliver the Welsh BaccaLaureate post 16 [at the planning and delivery stages] and this has led to an enrichment of opportunities for the learners. This development will be consolidated during the period of the OA.</p> <p>The Authority will work with schools to develop accreditation of the Welsh BaccaLaureate at Foundation and Intermediate Level for Key Stage 4 pupils. Four schools have indicated their intention to pilot Foundation and Intermediate accreditation with relatively small number of pupils before extending the provision to KS4 pupils over the longer term; 2 schools have pupils in year 10 and 11, 1 school with year 10 pupils 1 school will be starting with year 10 pupils in the next academic year (Sept 2011)]. The remaining school is at present considering introducing the BaccaLaureate at KS4 from next year onwards.</p>	<p>X</p>	<p>X</p>	<p>X</p>
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Indicators	Baseline	Targets		
	2009/10	2010/11	2011/12	2012/13
5A Improved attendance				
<p>OA5APi 01 EDU/016 Percentage of pupil attendance in secondary schools</p>	90.6%	91.5%	92%	TBC

5B Improved attainment for 14-19 year olds				
OA5BPi 01 EDU 11 The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority These targets both need to be increased.	372 (Note this is a significant increase from the 08-9 baseline of 357)	385	390	TBD
OA5BPi 02 Percentage of pupils in the 15 year old cohort achieving 5 or more A* to C GCSE grades or equivalent (this is now being superseded by the Threshold Level 2 (TL2) indicator which allows for the inclusion of vocational qualifications which are not awarded as straightforward A* to C grades).	62%	63%	64%	65%
OA5BPi 03 Percentage of pupils in the 15 year old cohort achieving 5 or more A* to G GCSE grades or equivalent (this is now being superseded by the Threshold Level 1 (TL1) indicator which allows for the inclusion of vocational qualifications which are not awarded as straightforward A* to G grades). We have seen a significant improvement to the years' results which we are looking to maintain	91%	92%	92.5%	93%
OA5BPi 04 Percentage of pupils in the 15 year old cohort	47%	47.5%	48%	48.5%

achieving the Core Subject Indicator (CSI), A* - C grades at GCSE or equivalent in English or Welsh First Language and Mathematics and Science.				
<p>OA5BPi 05 Percentage of pupils in the 15 year old cohort achieving the Threshold Level 2 (including English or Welsh and Mathematics) indicator (TL2(EWM)), which is as for the TL2 indicator but must include English or Welsh First Language and Mathematics.</p> <p>Maths performance could be a challenge with the new syllabus introducing problem solving skills</p>	48%	48.2%	48.6%	49%
<p>OA5BPi 06 Percentage of pupils in the 15 year old cohort who failed to gain any recognised qualification.</p> <p>Our relatively high performance emphasises the challenge we face on this measure</p>	0.4%	0.4%	0.35%	0.3%
OA5BPi 07 Number of schools implementing Welsh Bacallaureate KS4	2	3	4	5
OA5BPi 08 % of Y13 students achieving Welsh Bacallaureate Level 3 post 16.	75%	80%	85%	85%
OA5BPi 09 % of Y11 pupils achieving Welsh Bacallaureate Levels 1 & 2.	8%	10%	13%	25%

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6.OA: Communities Are Vibrant And Safe, With Access To Good Housing And Sustainable Transport

What we are trying to achieve

Less Homelessness

- A. Prevent homelessness & increase the provision of affordable housing
- B. Improve the turnover of empty public sector dwellings
- C. Maximise the number of empty private sector dwellings brought back into use

Current Strengths

- Good track record for homelessness.
- Affordable homes data.
- Robust strategies in place

Areas for Improvement and Key Risks

- Affordable home provision is restricted by economic climate and number of planning applications being received.
- Economic climate has resulted in restricted lending for prospective home owners.

	Actions	2010/11	2011/12	2012/13
6A	Prevent homelessness/increase provision of affordable housing			
OA				
6A				
.1	Review eligibility criteria for accessing monies from the Homelessness Prevention Fund to enable more clients to access private sector accommodation	Review current policy	Implement recommendations and seek additional funding	Carry out benchmarking exercise to compare success of scheme with other local authorities
OA				
6A				
.2	Streamline the operation of the Private Leasing Scheme to ensure its viability as a suitable alternative to B & B following the withdrawal of WAG subsidy. We will provide intensive tenancy management to support vulnerable households to maintain their tenancies and minimise repeat homelessness	Review/revise procedures	Appoint dedicated Officer to manage PLS tenancies	Carry out post implementation review and adopt implementations
OA				
6A				
.3	Develop, launch and promote Housing Options website in conjunction with North Wales partners to streamline housing advice			
OA				
6A				
.3	To increase the provision of affordable housing we have earmarked recycled capital receipts (arising from existing low cost home ownership initiatives) to support the following	Work with 6 local authority partners to develop website	Launch , develop & promote Housing	Promote update & monitor usage of

<p>.4</p>	<p>strategic priorities:</p> <ul style="list-style-type: none"> • Council funded 'Homebuy' Scheme • Council funded Mortgage Rescue Scheme • Empty Property Grant • Self-build plots for sale ('Supported Mortgage Scheme' to provide money for those who would normally be eligible but are unable to access funds due to the current economic situation to finance the self build option) 	<p>based on Cardiff model</p>	<p>Options website</p>	<p>website</p>
<p>OA 6A .5</p>	<p>In order to secure successful implementation, the Affordable Housing Panel will be working in collaboration with our partners including RSLs, Mortgage Advisors and local Estate Agents to enable people to purchase their own property through shared purchase, and lobbying institutions to make funds available.</p>	<p>£332,000</p>	<p>£317,000</p>	<p>TBC</p>

6B Improve the turnover of empty public sector dwellings

<p>OA 6B .1</p>	<p>Make suitable homes available more quickly to Housing Register applicants by streamlining the allocation process including proposing the removal of member involvement. We aim to significantly reduce void turnaround times to make suitable homes available within a shorter timeframe and use regular meetings with Maintenance and Lettings staff to identify and unblock delays.</p>	<p>Streamline the allocation process. Review the Allocation Policy</p>	<p>Review long term Difficult to let units. Identify & implement recommendations</p>	<p>Use regular meetings with Maintenance and Lettings staff to identify and unblock delays</p>
<p>6C Maximise the number of empty private sector dwellings brought back into use</p>				
<p>OA 6C. 1</p>	<p>Bring back empty private sector homes into the mainstream to provide good quality affordable homes, we will develop Empty Homes and Private Sector Renewal Strategies and invest in the capacity to deliver the former.</p>	<p>Adopt Empty Homes and Private Sector Renewal Strategies</p>	<p>Appointment of an Empty Homes Facilitator (fixed term). Create a data base of Empty Homes</p>	<p>Work in partnership to identify potential homes and tenants. Provide a 'no obligation' property assessment visit for Housing Renewal grants.</p>
<p>OA 6A .2</p>	<p>Work in partnership to identify potential homes and tenants, and provide a 'no obligation' property assessment for Housing Renewal Grants External partners - Private sector , RSLs Internal Partners - Council tax, Environmental Services, Planning Services</p>			

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Indicators	Baseline 09/10	Target 10/11	Target 11/12	Target 12/13
6A Reduce homelessness & increase provision of affordable housing				
OA6APi 01 HHA/013 The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	72.2%	73%	74%	75%
OA6APi 02 Total number of families placed in B&B	7	6	5	4
OA6APi 03 Total number of families placed in B&B who have exceeded statutory time limit	4	3	2	0
Number of units of accommodation secured via 'Homebuy' scheme:				
OA6APi 04a WAG funded	0	15	TBC subject to funding	TBC subject to funding
OA6APi 04b Council funded	0	0	3	
OA6APi 05 No of Self build plots made available	2	4	5	5

<p>6B Improve the turnover of empty public sector dwellings</p>				
<p>OA6BPi 01 HLS/014 Average number of calendar days taken to let lettable units of permanent accommodation during the financial year</p>	85 days	80 days	70 days	60 days
<p>6C Maximise the number of empty private sector dwellings brought back into use</p>				
<p>OA6CPi 01 Number of empty homes brought back into use</p>	12	8 Decline due to review and adoption of Empty Homes & Private Sector Renewal Strategies	10	12

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7. OA: Wales Is An Energy Efficient, Low Carbon And Low Waste Society

What we are trying to achieve

Waste and Natural Resource Efficiency

- A. Maximise recycling
- B. Increase carbon savings in our work environment.

Current Strengths

- Recycling, composting and landfill diversion has improved and is sustainable.
- N Wales waste partnership established and building a residual waste treatment facility in Flintshire (All N Wales authorities except Wrexham).
- Fleet efficiency LPG, maintenance scheduling, driver management, data analysis.
- Construction waste recycling plant 3 yr plan yr1 clear site, year 2 commence construction, yr 3 complete.

Areas for Improvement and Key Risks

- The authorities focus to date has been on energy efficiency rather than low carbon footprint.
- Our recycling tonnage is increasing substantially and this will have an impact on resources
- Timescale for residual waste plant in Flintshire may be an issue plans only at feasibility stage.
- Tidy towns funding for next year is not yet confirmed.

	Actions	2010/11	2011/12	2012/13
7A	Maximise recycling			
OA 7A .1	Engage and educate schoolchildren and wider community in partnership with ACER Marketing Communications(external partner) through the production of an educational DVD	2010	-	-

OA 7A .2	Introduce weekly collections of separate food waste (brown bin) collections throughout the island	2010	2011	-
OA 7A .3	Develop a highways and waste construction recycling facility	Develop concept and plans	Construct facility	Facility operationa l
OA 7A .4	Development of a construction waste recycling plant	Feasibility	Planning	Constructio n
7B	Increase carbon savings in our work environment			
OA 7B .1	Promote energy efficiency and renewable energy supplies to achieve carbon savings in Council buildings by developing strategy for scheme implementation	x		
OA 7B .2	Use of IT. Explore new technologies and equipment for energy saving and Carbon reduction for street lighting and illuminated road traffic signs. E.g replacing existing equipment with dimmers and switches that can be turned on & off, i.e. to switch lights off in certain areas between 1am and 5am.	x	x	x
OA 7B .3	Increase the mileage and reduce the emissions from our fleet by increasing the proportion of our fleet which is powered by LPG vehicles	x	x	x

7A Indicators	Baseline	Targets		
A) Maximise recycling	2009/10	2010/11	2011/12	2012/13
OA7APi 01 WMT 009 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	49.355%	51.5%	53%	54.5%
OA7APi 02 WMT/008 ii The percentage of local authority collected municipal waste recycled.	24.33%	24.00%	24.00%	24.00%
OA7APi 03 WMT/008 iii The percentage of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way	25.02%	26.5%	27.5%	28.00%
OA7APi 04 WMT 004 <i>The percentage of municipal waste collected by local authorities sent to landfill</i>	47.5%	45.5%	44%	43.5%
OA7APi 05 WMT/002 a Tonnage of bio-degradable waste sent to landfill	12,864	15,938	13,914	11,890

7B Increase carbon savings in our work environment				
OA7BPI 01 CO2 savings in street lighting. Number units which will be dimmed or switched off between 1:00 AM and 5AM . Turning off 190 lamps between 1am and 5am will save 15,000 Kwh / annum, which equates to 8 tonnes of CO2.	9508	9318	9128	8938
	34	35	36	37

<p>OA7BPI 02 Number of fleet vehicles that are powered by LPG Using LPG will save 17% of the CO2 emissions of a petrol vehicle and a saving of 9% when comparing LPG with diesel vehicles. Additionally, LPG produces 60% less nitrous oxides than petrol and 95% less nitrous oxides than diesel.</p>				
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8. The Environment Is Protected and Sustainable

What we are trying to achieve

Enhancing the quality and enjoyment of the natural environment

- A. Create an infrastructure to allow access to enjoy the natural environment.
- B. Increase participation and access to physical activity opportunities in Anglesey's unique natural environment.

Current Strengths

- Coastal AONB around most of Anglesey with nearly complete Coastal Path
- Coastal Project funding in place to improve direct and in-direct coastal facilities and infrastructure, including slipways, jetties and Beaumaris Pier
- Mon a Menai Regeneration Area designation by WAG means funding for environmental projects

Areas for Improvement and Key Risks

- Funding for ROW may be reduced
- Uncertainty of future WAG funding, including for Tidy Towns & PEG Urban Property Grants
- Risk of reduction in funding for key posts / schemes, namely: Outdoor Adventure, Mentro Allan, Disability Sports, Walking Scheme, N.E.R.S., Cymorth projects (sure start, outreach bus), Llais Ni.
- Need to ensure that physical activity services are adequately promoted amongst communities.

	Actions	2010/11	2011/12	2012/13
8A	Create an infrastructure to allow access to enjoy the natural environment.			
	Improve the % of PROW network which meets the basic requirements as identified below;			
OA 8A .1	In partnership with the Ramblers Association, make footpaths and rights of way easy to use by opening up obstructed paths(27 KM of paths)	Mechell Amlwch/Rh osybol Mynydd Bodafon Brynteg Gaerwen		
OA 8A .2	Upgrade the rights of way network by resurfacing and improving furniture.	Mechell Amlwch/Rh osybol Mynydd Bodafon Brynteg Gaerwen		

8B	Increase participation and access to physical activity opportunities in Anglesey's unique natural environment.	2010 2011	2011 2012	2012 2013
OA 8B .1	Organise outdoor adventure programmes for young people to make use of the natural environment, encouraging establishment of clubs (as an exit route from taster sessions) and qualifying leaders / coaches (so that activities are sustainable).	Kayakin g at 2 centres 1/9/11	Sailing 1/9/12	Coast steering 1/6/13
	Work in partnership with schools (as outdoor pursuits now compulsory on		Kayakin	Surfing

	curriculum), Sports Council (North Wales Outdoor Partnership) & in particular private sector (Outdoor Centres / Sailing Clubs) in order to provide young people with experience of specialist outdoor activities (kayaking, sailing, surfing, coast-steering sub aqua).		g - 3 rd centre 1/9/12	1/9/13
OA 8B .2	Promote walking in the natural environment for adults and in particular, disadvantaged / vulnerable groups (e.g. adult learning disabilities, mental health, visual impairment, wheelchair users ('wheel walks'), ethnic minorities, G.P./ cardiac referrals, disaffected youth, inter-generational / Age Well centres & N.E.E.T.S.) – qualifying leaders / volunteers, to ensure activities are sustainable.	31/3/11	31/3/12	31/3/13
OA 8B .3	<p>Provide on-shore and off-shore facilities to maximise economic benefits and impacts from the coastline of Anglesey, through a series of capital works at strategic coastal locations to enhance the standard and availability of infrastructure to improve accessibility to the coastal zone and improve opportunities for people to participate in coastal activities</p> <p>Proposed Works (2010/11)</p> <p>Porth Dafarch (Phase 1): works include upgrading existing coastal infrastructure, environmental improvements, improving car parking provision and refurbishing the public conveniences.</p> <p>Trearddur Bay (Phase 1): works include the construction of a new Watersports Centre.</p> <p>Rhoscolyn: works include enhancements to the car park and refurbishing the public conveniences.</p> <p>Moel y Don: works include the creation of a Coastal Amenity Area (to complement the recently refurbished jetty).</p>	<p>Porth Dafarch (Phase 1)</p> <p>Trearddur Bay (Phase 1)</p> <p>Rhoscolyn</p> <p>Moel y Don</p> <p>Traeth Bychan</p>	<p>Porth Dafarch (Phase 2)</p> <p>Trearddur Bay (Phase 2)</p> <p>Beaumaris Pier</p> <p>Moorings</p>	<p>Rhosneigr</p> <p>Visitor Enjoyment Infrastructure</p> <p>Maritime Culture Facilities</p> <p>Coastal Signage Action Plan</p>

<p>Traeth Bychan: works include enhancements to the car park, improving public access to the beach and refurbishing the public conveniences</p> <p>Llanddona: works include environmental improvements to the car park and improved access to the beach</p> <p>Proposed Works (2011/12)</p> <p>Porth Dafarch (Phase 2): works include an extension to the beach access ramp and structural improvements to existing infrastructure.</p> <p>Trearddur Bay (Phase 2): works include structural improvements to the existing slipway.</p> <p>Beaumaris Pier: works include reinstatement of the pier to its former width; strengthening of the parapet supports; replacement of the existing decking with new hardwood decking; refurbishment of the kiosk and shelter and the provision of a new landing pontoon at the seaward end of the pier.</p> <p>Moorings: works include the installation of new boat moorings in the Menai Strait.</p> <p>Proposed Works (2012/13)</p> <p>Rhosneigr: works still to be scoped and agreed.</p> <p>Visitor Enjoyment Infrastructure: works still to be scoped and agreed.</p> <p>Maritime Culture Facilities: works still to be scoped and agreed.</p> <p>Coastal Signage Action Plan: works include new and improved signage at all sites enhanced by the Coastal Environment Project.</p>	<p>Llanddona</p>		
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Indicators	Baseline	Targets		
	2009/10	2010/11	2011/12	2012/13
8A Create an infrastructure to allow access to enjoy the natural environment.				
OASAPi 01 % of footpaths and rights of way which are easy to use	49.22%	52%	56%	60%
OASAPi 02 No of initiatives developing the island's coastal environment	0	4	4	4

8B Increase participation / access to physical activity opportunities in Anglesey's unique natural environment.	Baseline	Targets		
	2009/10	2010/11	2011/12	2012/13
OASBPi 01 Number of participants in targeted outdoor activity	1,726	1,800	1,870	1,950
OASBPi 02 Number of outdoor leaders/coaches/volunteers qualified	56	60	64	68
OASBPi 03 No of clubs established	2	3	4	6
OASBPi 04 No of walking groups in community	26	28	33	35
OASBPi 05 No of walkers registered on scheme	1000	1,075	1,160	1,250
OASBPi 06 No of walks established for vulnerable / disadvantaged groups	6	7	9	12
OASBPi 07 No of volunteers recruited and trained	60	65	75	85

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9 OA: Our Language, Culture And Heritage Thrives

What we are trying to achieve

More People Attend and Take Part in Arts, Cultural Activities and the Historic Environment

- A. Continue to deliver a wide range of activities and opportunities through Clwb Celf to further engage young people of the island, and to expand provision to older residents,.
- B. Increase people's understanding and appreciation of Anglesey's Heritage Tourism product in collaboration with CADW, Menter Môn

Current Strengths

- Estyn inspected and delivered in partnership with Coleg Menai/ Harlech and WAG.
- Educational heritage section – school and educational visits.
- Clwb Celf provides an opportunity for children and young people from the island to engage in after school activities and promotes interest in both art and our islands heritage..
- Heritage Tourism plays part in the wider economic / social value. We are a small island and this not only allows us to generate revenue to benefit the environment and cultural opportunities for the islands inhabitants, but allows us to effectively use heritage tourism to provide facilities and activities for local residents which would not be otherwise available, e.g Oriel Mon centre which provides a cultural experience and venue for vistor and locals alike.

- We have a wealth of culture and heritage on the island which holds a key and special position in the history of Wales. This unique position provides tourism opportunities, which in itself constitutes a significant contribution to the economy of the island.
- Through the adaptation of historic buildings for modern uses, the historic environment provides a unique environment where people choose to live and work.
- The historic environment offers significant opportunities for learning, both in terms of supporting the curriculum and facilitating extra curricula learning.
- Heritage tourism has a very important part to play in the economy of the island, providing jobs, opportunities and livelihoods. But also in providing recreational activities and helping us to afford to maintain and preserve our culture and heritage for future generations

Areas for Improvement and Key Risks

- Clwb Celf is a discretionary provision and subject to review.
- .(PR) 5x60 April 10-13 LAPPA
- Anglesey's Heritage Tourism Project – Mona Antiqua is managed by a 3rd party with match funding from IoACC / Mon Menai
- Calculation of visitor numbers includes Attractions whereby baseline figures have assumptions associated with them. These assumptions would remain throughout the period.
- Management duties of LA owned Heritage attractions being evaluated.
- Collaborative approach with RNLI is in early stages, and we cannot guarantee it will come to fruition
- Protecting the unique heritage of the island is becoming ever more challenging in the current financial climate
- We rely on income from tourism and particularly heritage tourism to maintain the viability of our buildings and opportunities for local people. With the current climate, competition for holiday destinations in the UK is increasing.

	Actions	2010/11	2011/12	2012/13
9A	Increased attendance at clwb celf			
OA 9A .1	Expand "Clwb Celf" (Art Club) provision for children and young people	22 sessions aged 5-11	22 sessions aged 5-11 Introduce after school sessions for 12 – 15 year olds once a month 11 sessions	22 sessions aged 5-11 Develop 12-15 after school sessions
OA 9A .2	Introduce "Cryw Celf" (Arts Crew) project	6 sessions for targeted over 50s clubs	6 sessions with further over 50s clubs and develop drop in 'art surgeries'	Develop 'art surgeries' - holding sessions to improve on work done in own time
9B	Increase people's understanding and appreciation of Anglesey's Heritage Tourism product			
OA 9B .1	Expand the provision and increase cross-promotional initiatives within the Heritage Tourism sector in collaboration with CADW and Menter Mon by successfully implementing the Heritage Tourism Project – Mona Antiqua	2 cross promotional initiative establish	3 further marketing initiatives to be established	Develop Conservation interpretation and

	<p>2 cross promotional initiative established for the independent explorer –</p> <p>Production of Anglesey’s Heritage Journey booklet linking in public sector and private sector attractions to progress the flow of visitors throughout the island.</p> <p>Establish 1st person interpretation initiatives in Beaumaris Courthouse and Llynonn Mill.</p>	<p>ed for the independent explorer</p> <p>–</p>	<p>for the independent explorer</p>	<p>access development programmes,</p> <p>3 further marketing initiatives to be established for the independent explorer</p>	
OA 9B .2	<p>Develop a collaborative opportunity with RNLI for the management of the Sea Watch Centre in Moelfre. This will allow them to redevelop the slipway, and introduce a visitor centre</p>	Discussions with RNLI	TBD	TBD	
OA 9B .3	<p>Collaborate with UK Cruise Ground Handlers to maximise Cruise passenger traffic to Heritage Tourism destinations on the island</p>	5 Cruise excursions to visit	6 Cruise excursions to visit	7 Cruise excursions to visit	
Indicators		Baseline	Targets		
		2009/10	2010/11	2011/12	2012/13
9A Increased attendance at clwb celf.					
OA9APi 01	Overall increase in levels of participation.	308	495	528	594
OA9APi 02	Uptake among targeted groups e.g. elderly.	27	48	60	60

9B Increase people's understanding and appreciation of Anglesey's Heritage Tourism product				
OA9BPi 01 Increased number of visitors to Heritage attractions on the island	306,000	308,000	311,000	315,000
OA9BPi 02 No of trained tourist guides retained island wide	10	10	10	10
OA9BPi 03 Increase in web-traffic to heritage related sites on www.visitanglesey.co.uk	N/A	10,000	10,500	11,000
OA9BPi 04 Increase in number of Heritage Attractions visited by Cruise excursions	3	3	4	4

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10 OA: Public Services Are Efficient And Provide Value For Money

What we are trying to achieve

More efficient and effective Asset Management

- A. Identify and implement opportunities to reduce the authorities' maintenance liability and achieve additional capital receipts, in the smallholding estate.
- B. Target capital receipts and revenue savings which would accrue to the Council as a result, to mitigate our maintenance obligations, and increase available funds to maintain remaining stock, while encouraging retained use for communities.

Current Strengths

- The Council has adopted a 10-20 year strategic plan for smallholdings in the form of the service asset management plan (SAMP).
- The SAMP provides the basis for improving the estate farmhouses and outbuildings to ensure the smallholdings are fit for purpose for the future and that the estate becomes sustainable.
- The Council is undertaking a number of asset reviews through Task and Finish Panels which will give direction to the programme of asset rationalisation

Areas for Improvement and Key Risks

- Development of heating and energy policy for smallholdings required to identify best form of heating for farmhouses.
- Political support for Task and Finish recommendations, and lead times for any actions requiring planning applications.

- Need to maximise effectiveness in difficult market conditions, and take account of the long as well as short term view.

		2010/11	2011/12	2012/13
10 A	Identify and implement opportunities to reduce the authorities' maintenance liability and additional capital receipts, in the smallholding estate.			
		2010/11	2011/12	2012/13
OA 10 A. 1	Establish Task and Finish Groups to identify opportunities to reduce the authorities' maintenance liability and achieve additional capital receipts.	X		
OA 10 A. 2	Develop a programme and action arising from Task and Finish Groups approved recommendations. (We have a number of Task and Finish groups currently in place as part of the affordable priorities programme. These are due to complete in 2011. We can then renegotiate our targets with WAG for years 2 & 3 from a known position).	Smallholdings	TBD subject to recommendations and political decisions	TBD subject to recommendations and political decisions
OA 10 A. 3	Revised Asset Management Plan prepared.		X	
OA 10 A. 4	Improving our Smallholding Estate Task and Finish Group - Identify and dispose of surplus holdings to fund our improvement programme. (Task and Finish Group recommendations Yr 1 10/11).	£0.8M	£0.8M	£0.8M

OA 10 A. 5	Undertake survey of smallholdings.	X		
OA 10 A. 6	Establish and confirm programme of work for smallholdings.	X	X	X
OA 10 A. 7	Address work identified in smallholdings programme within budget.	X	X	X

10 B	Target capital receipts and revenue savings which would accrue to the Council as a result, to mitigate our maintenance obligations, and increase available funds to maintain remaining stock, while encouraging retained use for communities.			
	-	2010/11	2011/12	2012/13
OA 10 B. 1	Review the Council's property asset base and develop a master list of all buildings (excluding housing).	X		

OA 10 B. 2	Develop a Property Rationalisation Prioritised Disposal List, with a view to disposing of properties which are under-used or costly to maintain.	X		
OA 10 B. 3	Panel recommendations to committee for approval to progress.	X		
OA 10 B. 4	Market and sell properties in accordance with agreed proposals to achieve increased capital receipts.	X	X	X
OA 10 B. 5	Invite Strategic Partners and Community Groups to take on certain properties so that they remain available for community and public use, whilst reducing our maintenance obligation.	X	X	X
OA 10 B. 6	Conduct a separate Investment Property study on Industrial & Commercial assets.		X	

10A Improving our Smallholding Estate	
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	2009/10	2010/11	2011/12	2012/13
OA10APi 01 Income raised to fund programme	N/A	£0.8M	£0.8M	£0.8M
OA10APi 02 No of smallholdings upgraded	2	+2	+5(7)	+8 (15)

10B Target capital receipts and revenue savings which would accrue to the Council as a result, to mitigate our maintenance obligations, and increase available funds to maintain remaining stock, while encouraging retained use for communities.				
	2009/10	2010/11	2011/12	2012/13
OA10BPi 01 Capital receipts raised from sale of redundant property	£705,000	1M	+1M(2)	+1.5M(+3.5)
OA10BPi 02 Savings against identified maintenance costs from sales and asset transfer.	38,700	193,600	£367,600.	TBD subject to decisions arising from ongoing asset reviews

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David Bowles
Managing Director
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Date	2 December 2010
Our reference	WAL148-HLJ-SF
Your reference	
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Pages	1 of 2

Dear Mr Bowles

Isle of Anglesey County Council: Improvement Agreement

This letter replaces my earlier letter of 19 October following a request by Mr Huw Jones, Head of Policy, that we should take account of additional evidence in support of the Council's Improvement Agreement.

The Welsh Assembly Government's Prospectus issued to Chief Executives in June 2008 set out the arrangements for developing, approving and monitoring Improvement Agreements. Further guidance was issued by the Assembly Government which outlines the monitoring and assessment arrangements for Improvement Agreements for the year ending March 2010.

To confirm the assessment process, the Auditor General is required, via Improvement Assessment Leads, to examine the evidence presented by the Authority to form a view as to whether it is sufficient and accurate in demonstrating progress towards achieving the Agreement.

In accordance with the Assembly Government guidelines, I have examined the evidence that Isle of Anglesey Council has presented to demonstrate progress on their Improvement Agreement within the year ending March 2010. We have examined the evidence presented to form a view as to whether it is sufficient and accurate. This may have included the testing or verification of individual pieces of evidence and commentary on its significance.

In performing my work I have followed Guidance issued by the Auditor General – which is based on the Welsh Assembly Government's Prospectus – and the requirements of the Code of Audit and Inspection Practice. I have not decided on eligibility for payment of the Improvement Agreement Grant, which is a matter for the Welsh Assembly Government.

Statement

Based on the information and evidence I have reviewed, including that submitted after our initial assessment, I am satisfied that Isle of Anglesey Council has achieved the majority of its targets within the stated timescales and as set out in each of the outcomes included in the Improvement Agreements.

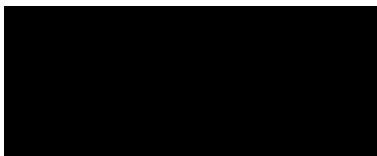
Following completion of our review of the evidence provided (see IAG Assessment – WAO Appendix), we have identified some learning points for your consideration:

- Outcomes should be clearly identified in relation to all actions; our assessment includes a number of suggestions where further information on outcomes would have improved the quality of evidence provided.
- Survey data – especially from service users - is frequently used to gather information regarding the impact and outcome of actions; this is often a useful source of ideas to improve service delivery. However, it may be beneficial to review some of the survey processes to ensure more useful and representative responses from service users and stakeholders.
- Very few of the narratives describing actions to achieve objectives contain references or links to actual documents which could be provided as evidence. Conversely, some of the information provided as evidence is not clearly referenced to the objectives it supports.

We would like to take this opportunity to thank Council staff for the support and co-operation they have provided during this assessment period.

A copy of this letter should be sent to the Welsh Assembly Government when Improvement Agreements are submitted for payment.

Yours sincerely



Huw Lloyd Jones
Improvement Assessment Lead

Isle of Anglesey County Council

Improvement Agreement Review by Wales Audit Office: Summary Document 2009/2010

General Comments by WAO on IAg evidence gathering process:

1. In the second year of the Improvement Agreement, ending March 2010, the Council has continued to monitor progress of the selected Improvement Agreement objectives; it is not evident from the information provided how all the evidence was compiled and collated, however, the Council is beginning to use the Ffynnon system for its performance monitoring and management.
2. The data provided by the Council generally includes a narrative for each of the objectives, which provides a description of actions and achievements. Most, but not all, provided some quantitative data too. The evidence provided would have benefited from the inclusion of documents.
3. Although at the outset of the Improvement Agreement, the main emphasis was to establish actions and to monitor progress through PIs and other indicators, many of the objectives would be strengthened with the inclusion of specific, targeted outcomes. This practice will be of benefit to the Council especially as regards to Improvement Objectives and Outcome Agreement objectives.
4. As survey information is frequently used to gather information regarding the impact and outcome of actions, and is sometimes a useful source of ideas to improve service delivery, some examples within the objectives show that it would be beneficial to review some of the survey processes to ensure more useful and representative responses from service users and stakeholders.
5. Since completing our assessment, the Council has provided additional information about some of its activity to deliver its 'A Healthy Start' objective. The additional information provides more details on the resourcing of projects (from Well Being Activity Grant – Health Challenge Wales) and attendances at three events organised under this objective. However, the new information does not make clear to which of the projects the information refers; project titles in the original documents differ from those in the additional information, and some projects mentioned within the additional information were not referenced initially. As no timescales are included, we are not certain whether these projects relate to the overall objectives. This confusion may indicate that the Council needs to plan in advance the evidence that will be required to demonstrate progress and outcomes, and to ensure that all evidence is clearly referenced to the project it relates to. The Council has already identified the development of project management skills as a priority; this should help in ensuring that planning includes a clear focus on outcomes and on how the necessary evidence should be gathered and presented.

Council Assessment:

Overall, we have achieved the majority of our Improvement agreement. There are some areas where we have had a late start, or where market conditions following the global financial situations have resulted in us delivering less than anticipated, but there also other areas where we have been able to achieve more than we had planned.

The authority has made significant improvements, particularly in the past year, and it is particularly encouraging that the structure and focus provided by this agreement has been viewed as positive.

Some of these activities will remain priorities for the authority going forward.

Specific Comments on each objective as follows:

One Wales Strategic Objective 1. : **A Healthy, Fair & Just Society – Adults**
Outcome 1: **Accessing Benefits**

Council Assessment:

Introduce community based service to take claims and verify supporting documentation at satellite offices and claimants' homes by:

- Improved processing times and increase the range and quality of access channels.
- Improved take up of Benefits

Improve processing times and increase the range and quality of access channels.

This work was overtaken by a project to attain Government Connect Standard and other DWP initiatives, “in and out of work project”, electronic access to DWP LAID’s and LACI’s using DTA server as examples, which was achieved by December 2009. This is part of the central government agenda to make moving to and from benefit and work easier for claimants and to secure the information workflow between local and central government. Requirements of Government Connect are onerous when working away from the office, for example, in claimants’ homes or satellite offices using laptops.

The corporate collaboration project for electronic forms, known as “e-forms” was agreed in September 2009 and will impact on the extent of the reintroduction of the “e-benefits”.

Our objective was to improve processing time (collecting all the required information in a single contact point) and improve the range and

quality of access channels. For example, “e-forms” allowing web based completion of forms by claimants or partners on behalf of claimants (linked to A3) or, similar to “e-benefits”, by local authority staff over the telephone (linked to A4). “E-benefits” currently has the additional function of an automated link to the back office benefits processing software avoiding double processing, improving processing time. It is expected that this will be available for “e-forms” within 12 months.

- By the end of March 2010 one e-form claim was successfully completed in a claimant’s home.
- During April 2010 a further 30+ claims have been taken in a range of different environments e.g. at claimant’s home or through appointments in the office.
- By June 2010 we have established ability for web-based completion of the interactive form by partners. Claimants will be able to do this themselves from September, and can currently complete forms over the telephone.
- The software for “e- benefits” is in place (13.01.10) with the aim of reintroducing “e-benefits” by 31.03.10. This has not occurred. Testing has shown that “e-benefits” is able to gather and collect the information but at present is not able to interface with Sx3 back office.

We believe we have achieved our objectives for this outcome

Make claim form and range of information leaflets available via the Council's website

The new claim form was available from January 2010 with a PDF version available on the Authority’s website by the end of March 2010.

An interactive web based claim form was drafted by June 2009 but not released as overtaken by issues listed above and the corporate project on interactive forms.

By end of March 2010 testing has shown that the interactive web based claim form could be made operational and was used during one home visit in a “live” environment. We aim to have an interactive web based form in a live environment by end of September 2010 which can be accessed by selected partners e.g. CAB and O’Toole Centre quickly followed by public access to complete interactive claim forms on line.

Hard copies of the new claim form for claimants have been available from January 2010.

A range of bilingual leaflets have been available on the website since June 2009, and are updated annually.

Improvement to the form and identified at a Performance & Development Team (DWP) workshops (24th – 26th January 2009), identified improvements which could be made both stylistically and factually, this would not only take account of new legislation but make completion of the form easier for claimants and hence improve access into the benefits system and improve processing time.

A pdf version of the form can be seen at:

<http://www.anglesey.gov.uk/upload/public/attachments/121/hb1eng.pdf>

Easy access to nationally approved bilingual leaflets also improves the information available to claimants on their entitlement to benefit improving access into the system.

Offer internal and external partners the opportunity to take claims and/or verify supporting documentation and offer training

Training took place during October 2009 on claims completion and verification standards.

Since training, one internal partner is completing and verifying forms on behalf of the benefit section.

To “roll out” to other partners (particularly for external partners) and in accordance with DWP guidance, a standard service level agreement (SLA) needs to be approved along with approved partner signatories. A draft SLA was sent to CAB for comments in March 2010. A reply with comments was received in May 2010 which requires an Authority response. Partner agreement needs to be gained before they are permitted to complete and verify claims on the Authority’s behalf.

Our objective was to improve processing time for those partners who process claims and improve access to the benefit system i.e. one contact point. Once all partners have signed up to the SLA, we will measure processing time for such claims.

We believe we have partially achieved our stated objectives for this outcome, and have successfully adapted our processes to comply with current legislation.

Introduce telephone claims service (supported by completed and signed claim form

The pilot suggested by the DWP’s Performance Development Team as a process that had worked elsewhere and offered as an alternative for some claimants. Whilst not a process transforming exercise, it is still being offered to those who prefer this route.

Going forward the introduction of “e-benefits” and in particular “e-forms”, will improve this process. Statistics for 2009/2010 are available of those who undertook this channel when offered.

We believe we have achieved our objectives for this outcome

Investigate future options for service provision

Future options for service delivery were identified in a draft paper in February 2010 This was circulated for comments within the service.

The paper was discussed mid-May with a final version being agreed May 2010.

Improve take up of Benefits

We have worked with internal and external partners to identify older people who may qualify for Housing Benefit (HB) and Council Tax Benefit (CTB) and other DWP benefit.

We have also developed partnership working with the Pension, Disability and Carers Service of the DWP.

Regular monitoring meetings are held.

The overall aim of the partnership is “to improve significantly the experience of customers through the provision of responsive and effective single interface for a wide range of services and to make more effective use of the resources available to the parties through the elimination of duplication of effort.”

This focus has led to increased take-up of a wide range of benefits either through direct referrals to the relevant partner for certain benefits or approval by partners for suitably trained and skilled staff dealing with assessment and gathering information for certain benefit types.

We believe we have achieved our objectives for this outcome

Employ dedicated employee to follow up referrals (in addition to existing visiting officers).

A temporary employee position was secured to March 2010 to undertake the action plan and related activities, having particular regard to partnership working with the Pension, Disability and Carers Service of the DWP.

We believe we have achieved our objectives for this outcome

Make benefits ready reckoner available on or through Council's website

In September 2009 a web link establish to Turn2US. In November 2009 we changed the link to Directgov. .

The link is –

<http://www.anglesey.gov.uk/doc.asp?cat=4674&Language=1>

We believe we have achieved our objectives for this outcome

Joint advertising campaign with other North Wales authorities

A North Wales Revenues & Benefits Practitioners Meeting was held on 25 September 2009. It was decided by members that due to difficulties in measuring the success or otherwise of such campaigns it was difficult to substantiate the activity achieving value for money” . Subsequently there was a decision that joint advertising would not be taken up in 2009/2010.

To coincide with yearend billing processes the service placed adverts in the local press weeks commencing 29.03.10 and 05.04.10 to primarily promote Council tax benefit.

As an alternative to a joint campaign with other North Wales councils, the Authority in partnership with CAB, Jimmy O'Toole Centre, Help the Aged, JobCentrePlus and the Pension, Disability and Carers Service of the DWP will through the service be holding a joint campaign highlighting benefits available and free advice available to claimants in Quarters 1 & 2 of 2010/11.

We believe we have achieved our objectives for this outcome

Processing Times

Our objective was to reduce processing times to 14 days, our actual performance was 11.4 days.

We believe we have achieved our objectives for this outcome

WAO Assessment: A review of a sample of evidence indicates that although not all objectives have been met in full, some improvement has taken place to improve access to, and processing of, benefits mainly through the introduction of electronic forms and increased amount of information provided for the public. A number of proposed actions remain outstanding in order to ensure that the objective is fully achieved - to make benefits electronically interactive and accessible; to include more partners in the process and to raise awareness among potential benefit claimants.

A performance target was provided to demonstrate the reduction of time taken to process benefit applications – from 14 to 11.4 days;

however, the evidence would have been strengthened if performance figures had been included which showed the increase in number of benefit claims due to the improved publicity and partnership working to raise awareness among potential claimants.

One Wales Strategic Objective 1: **A healthy, fair & just society – Adults**
Outcome 2: **Active Lifestyles**

Council Assessment:

Our aim was to improve our facilities and services to increase participation and access to physical activity opportunities in the natural local environment through:

- Walking Promotion
- Green Gym
- Marketing physical Activity services

Identification and promotion of a number of additional walking groups using existing and new community links e.g. Biodiversity / AONB / Educational (School & Lifelong learning) initiatives to promote the natural environment.

There has been a notable increase in number of walks, number participating, number being trained as leaders, number of walks developed for disadvantaged groups, qualitative evidence as to improved health and well-being of participants after joining walking groups, increase in general physical activity outside organised walks. This has been a very successful community based initiative on Anglesey.

We have targeted specific disadvantaged/vulnerable groups such as people with a disability, ethnic minority groups, families and older people to ensure social inclusion for people of all ages and backgrounds

Walks range from short community health walks of up to and around 30 minutes duration to 6 miles plus in more adventurous terrain including the Anglesey Coastal Footpath and low level mountain walks.

Groups include general community walks, Older Peoples Groups, workplace walks and walks specifically tailored to suit those with special needs including mental and physical handicaps and special health requirements.

Average no of walkers per walk has increased slightly to just over 9.2. Factors affecting this figure are the poor weather experienced last

summer and autumn and the relatively small numbers of participants in walks aimed at vulnerable groups (if the numbers for these specific groups were taken out the average would be significantly higher). On reflection this indicator may not be the most useful in terms of measuring success, as smaller groups tend to work better and are easier to manage.

We have identified and provided training opportunities for volunteers to lead walking groups.

Our target was 20, and 39 individuals have received walk leader training during the year and 11 have been trained in working with people who have a visual impairment. Number of active volunteers is currently at approximately 75

To increase capacity, work in partnership with relevant organisations e.g. Communities First and the Countryside Council for Wales, and ensure referrals from existing schemes such as NERS (national exercise referral scheme) and cardiac rehab.

Number of referrals from existing schemes – The participant evaluation exercise carried out during winter 2009/2010 indicated that a approximately 11% of individuals completing questionnaires were referred via Exercise by Invitation, Cardiac Rehabilitation or other Medical Exercise referral schemes. This is now our baseline.

Qualitative evidence evaluation was carried out by participant questionnaire during winter 2009/2010.

The results are extremely encouraging. Participants clearly feel an improved sense of wellbeing since joining walking groups and participating in regular and more frequent exercise..Improvements in social and health benefits are clearly demonstrated by responses to question 4.

-

Improvement of activity levels amongst participants - On average those participants completing the questionnaire indicated that they were active on an additional 2.9 days per week apart from the led walks in which they now participate. This is now our baseline; however, an average increase in activity of 2.9 days/week represents a significant increase (if we compare with the WAG's Creating an Active Wales target for adults to be active on one more day/week).

Number of walking groups in communities

Baseline:16

Target:26

Actual:28

Number of users from vulnerable groups such as ethnic minority and people with a disability regularly taking part

Baseline:0

Target:20

Actual:42

Average number participating in each walk

Baseline:8
Target:14
Actual:9.2

Number of volunteers recruited and trained
Baseline:12
Target:20
Actual:39

Number of referrals from existing schemes e.g. EBI
Baseline: 0
Target: 20% increase
Actual:11%

Improvement of activity levels amongst participants
Baseline:0
Target: 20% increase
Actual: 2.84 days

Green Gym

Intergenerational work between young people and older people thus reducing social barriers thus forging closer links with communities e.g. schools, community councils, over fifties clubs

There was a significant delay in getting the Officer into post. The Officer was crucial in developing the projects / initiatives outlined in the Improvement Agreement, and progress against targets was therefore delayed. However, considering these circumstances, the Officer has successfully engaged with a number of communities who wish to establish Green Gym / Conservation projects, Amlwch Community Garden being a notable example which has been nominated for an award, as well as the training of 5 volunteers as Green Gym Leaders via a course run by BTCV.

Maximise use of allotments and/or community gardens and ensure applications for the 'Wales in Bloom awards 2010' (to be hosted on Anglesey) Amlwch Community Garden was started in Sept 09 and the Officer has since been working with them to develop the community garden .

The project has been nominated for a 'Wales in Bloom' award.

Establish new green gyms

Baseline: 1

Target: 3

Actual: 1

Number of regular participants

Baseline: 15

Target: 60

Actual: 35

Train volunteers

Baseline: 4

Target: 15

Actual: 5

Increase physical activity levels of participants

Baseline: 0

Target: 20% increase

Actual: achieved

Number of allotments and/or community gardens established

Baseline: 0

Target: 3

Actual: 0

Number of participants referred from existing schemes e.g. EBI

Baseline: 0

Target: 20% increase

Actual: 0

Qualitative evidence collated by participant questionnaire

Baseline: 0

Target: 3/ Improved response

Actual: 4 / Improved response

Increase physical activity levels amongst participants.

The officer has developed a robust outcomes focused monitoring pack which includes the Leisure Time Exercise Questionnaire (LTEQ) as well as the questions included in BTCV's report (refer to IAG table). The Authority is confident that significant progress will be realised against agreed targets during the first and second quarters of 2010/11.

5 volunteers have been trained on a Green Gym Leaders course run by BTCV.

Numbers in Valley have decreased to 10 due to the bad weather over the winter. The Officer is working with the group to increase numbers. 25 people have been involved with the project at Amlwch AgeWell Centre.

A sensor will be placed at the beginning and end of the trail to get approximate numbers going forward.

Number of participants referred from existing schemes e.g. EBI - a referral protocol has been drafted and has been operational since the end of May 2010 to include NERS, Let's Walk and AgeWell. This delay is due to the issues raised previously as to the Officer starting late in post.

Qualitative evidence collated by participant questionnaire - The Officer has consulted with Benllech, Gaerwen, Llangefni and Valley. A lot of his time over these initial months has been spent consulting with these groups regarding the types of conservation activities they would like to run in their areas.

Marketing physical activity services

A number of marketing materials have been produced:

- General Fitness Timetable for Leisure Centres
- Leisure Centre Pop up
- Individual Leaflets for:
- David Hughes LC

- Beaumaris LC
- Holyhead LC
- Anglesey Leisure Centre Guide 2010 (in progress)
- Email Marketing Cards
- Sports Clubs Postcards
- Comments Cards for Leisure Centres

Response levels to marketing campaigns

Number of people attending arranged activities e.g. Mentro Allan

Generic and targeted marketing campaigns have resulted in a demonstrable increase in usage of services which promote physical activity e.g. increased Leisure Centre and Walking Group Attendance. All targets set have been achieved with some, such as the number attending the Mentro Allan Scheme or accessing the Leisure Services web-pages, realising notable improvement beyond target.

An example of targeted marketing is the promotion of Weekly-Access Leisure Centre tickets. Prior to the campaign in Feb/March 2010, the average for Plas Arthur Leisure Centre in Llangefni was 55 tickets/week; this has since risen to an average of 130 tickets/week sold.

April 2009 – March 2010 : 1038 (336% increase)

Number of marketing materials produced

Baseline:0

Target: 12

Actual:9

Response levels to marketing campaigns

Baseline:0

Target:10% increase

Actual:10%

Number of people attending arranged activities e.g. Mentro Allan

Baseline:0

Target: 10% increase

Actual:336%

Number of page views/individuals views and enquiries through the website:

Target 10% increase 01.04.2009 – 31.03.10

88,911 Page Views (47% increase)

24,205 Unique Users (92% increase)

Media publicity generated e.g. radio, press articles

Baseline:5

Target:12

Actual:10

Number of community events attended such as Sioe Môn

Baseline:2

Target:4

Actual:2

Number of e mail addresses on database regularly receiving information

Baseline:0

Target:100

Actual:200

We believe we have mainly achieved our objectives for this outcome.

WAO Assessment: A review of a sample of evidence indicates that most targets have been met or exceeded, and proposed actions completed. Although the Green Gym project did not achieve its targets, the initiative has achieved a positive impact for participants. The selection of quantitative evidence provided a sufficient overview of the objectives and whether they were achieved or not, with the inclusion of contextual information being provided for most of the above objectives. The evidence would have benefited from some testimonies from participants how these initiatives have impacted on their health, or had any other positive outcomes. Additional documents supplied by the Council after our initial assessment provide evidence for the financial support and resourcing of projects to promote and organise activities which encourage health and well being. However, the projects listed in the additional

information do not appear to correlate directly with the ones listed above. It is also unclear whether these 'new' projects form part of the overall objective e.g. Anglesey Walking Festival or Community Club Challenge.

One Wales Strategic Objective 2: **A healthy, fair & just society – Children**

Outcome 1: **Improving Educational Attainment**

Council Assessment:

To improve educational attainment by concentrating resources on improving % attendance at school

We targeted specific schools from PLASG figures collected and collated by the Education Department, to improve their absenteeism record.

Our overall aim was to reduce the main risks we identified if the problem was not tackled. The main risks in not addressing this problem were perceived to lie in a number of areas – increased risk of a child not in school being harmed; increased risk of anti-social behaviour and crime; increased risk of the child or young person being drawn into substance misuse; increased risk of non-achievement leading to spiralling problems of unemployment and poverty.

There has been an additional appointment to the Educational Welfare Officers' team with the specific brief of working with 'persistent offenders' in the field of truancy and of irregular school attendance. This was effective from April 2009 to March 2011, and will target individual families where children have poor records of attendance.

The actions taken include;

Early informing of absenteeism.

Positive steps taken by the schools themselves.

A programme of initiatives by the EWO team member on overcoming the barriers that may prevent attendance (perceived bullying, additional educational needs, attendance patterns of siblings).

It has become apparent from preliminary investigations that the level of unauthorised absenteeism (i.e. truancy) within the County is low but that the level of 'authorised' absenteeism is not acceptable. Parents have been providing schools with explanations for absenteeism but far too many of these explanations are paltry and lacking in detail. The question of taking family holidays 'out of season' has also arisen and a correlation sought with the level of child poverty (holidays 'out of season' are significantly cheaper and could be attractive to people on low

incomes).

The Educational Welfare Team used the benchmarking data provided by the Welsh Assembly Government to set appropriately challenging targets for schools and target schools which are under performing. The installation/ access to Primary SIMS data on pupil attendance in house for the EWS will assist officers to target schools/ families more effectively

Education Welfare Officers/ North Wales Police have used truancy sweeps to target pupils/parents on unauthorised absence .

The LEA / secondary schools have increased provision of extended work experience / the use of outdoor activity courses (e.g. Canolfan Conwy) as means of encouraging 'targeted' pupils to improve attendance.

Improving access to pupil attendance data via SIMS for EWS.

Ysgol Uwchradd Caergybi (one of the identified schools) has adapted its procedures of recording pupil presence and has made a formal presentation to the Authority's Education Team on the progress made. There was already a substantial improvement in the school's figures and this will affect positively the figures for the County.

We have developed access to Lesson monitor data in house for the EWS to track pupil absence more effectively. Access to lesson monitor data has enabled the EWO team to track pupil absence and intervene effectively as early as possible. The team can now monitor attendance in all primary schools, collect good practise from the schools with highest attendance and share this with all other primary schools. Individual schools have been targeted to implement strategies when dealing with absenteeism e.g. phoning the home on the first day of absence. Individual families have also been targeted and a programme of initiatives has been drawn to help them overcome the barriers that may prevent attendance.

Consultation with pupils, parents, schools and agencies through the YPP to develop a more comprehensive and inclusive attendance strategy. Consultation has taken place through School Councils, Llais Ni, Local Delivery Networks, School forums and School Governors meetings - enabling a wide range of people to voice their opinion about absenteeism and to have an input into the new inclusive attendance strategy. E.g. LDN meetings enable the Police to receive photographs of persistent truants and target them during school hours. Participation at every level will give ownership of the strategy to all. We are awaiting the All Wales Attendance Strategy in May 2010 before finalising our own. We are also in the process of collating weekly data for every year group in the Secondary Schools to enable us to recognise periods of absences and respond early.

EDU/001 – Percentage of pupil attendance in secondary schools

Baseline: 89.1%

Target: 92%

Actual: 91%

EDU/007 – Percentage of pupil attendance in primary schools

Baseline: 94.3%

Target: 95%

Actual: 94.2%

EDU/002bi – The percentage of all pupils (including those in local authority care) and in any local authority maintained learning setting, who attain the age of 16 during the school year and leave full-time education, training or work based learning without an approved external qualification.

Baseline: 0.76%

Target: 0.4%

Actual: 0.4%

EDU/011 – The average external qualifications points score for 16 year olds, in learning settings maintained by the local authority

Baseline: 342

Target: 365

Actual: 357.2%

We set ourselves very challenging targets for this outcome and while we have not achieved all that we hoped, our performance in this area has been good and we have delivered improved outcomes.

WAO Comment: A review of a sample of evidence indicates that although not all objectives have been met in full or targets achieved, improvement has taken place and processes established to sustain these actions. The selection of indicators provided some overview of progress to achieve the objectives. The descriptive narrative was generally sound, with contextual information being provided for most of the above objectives; however, the evidence would have benefited from the inclusion of some documentary evidence.

One Wales Strategic Objective 2: **A healthy, fair & just society – Children**

Outcome 2: **A Healthy Start**

Council Assessment:

To build on the success of the Healthy Schools scheme by extending the scheme to pre-school children and their parents.

Our aim was to establish a programme on healthy eating and fitness which could be utilised in all pre-school settings including Cylchoedd Meithrin, Playgroups, Childminding settings, day nurseries and crèches. To involve nutritional advice, cookery sessions and exercise routines.

Preliminary actions included:

- Involving the Health Alliance in the preparatory work of raising awareness;
- Establishing some Baby Gym initiatives as pilot studies on the use of exercise in pre-school settings;
- Ensuring that all staff working in pre-school settings receive accredited training on Food Handling and Food Hygiene;
- Training for the Foundation Phase includes work on activities in the outdoors and the emphasis on exercise and movement.
-

This was followed by a focus on;

- Six sessions on Safety in the Home and ensuring good health by avoiding incidents that can cause injuries.
- A **series of sessions on Healthy Eating and Healthy Lifestyles** will be offered to the parents of Flying Start children.
- Community First areas in Llangefni and Holyhead have run a series of **cookery sessions** based on Healthy Eating for young parents and the response was very promising and encouraging.
- The annual **Gwyl Plant** used the Food Hall on the site for the first time in July 2009 and included specific demonstrations on healthy food and drinks preparation and parents of pre-school children were invited to attend.
- The Health Visiting Team delivered slots for Healthy Eating awareness for the 2009-2010 programme.
- Communities First in Morlo have held a series of Cookery Sessions for young adults (Feb 2009) and extended the provision in 2009-2010.
- An award winning chef and his team was in attendance to show how to cook economical and nutritious meals using local produce.

The scheme was introduced to the same high standards as established for the Healthy schools Scheme.

A representative from each of the successful pre-school settings will be invited to attend the Healthy Schools Reward Ceremony during the Summer Term, 2010 to receive their certificates. 43 of these settings were presented with certificates on 14th July. The scheme has been very successful with positive feedback from all concerned and excellent support from the settings. Standards can be demonstrated as some 3 settings were not awarded the certificate and they are resubmitting file of evidence over the coming year. The other schools will be following the plan for the second year of the scheme.

Staff have been working with the Early Years Team to develop a Healthy Pre-school Scheme for Anglesey. We have held workshop on the proposed Healthy Pre-school Scheme during a Early Years course in March 2009. This resulted in the setting of "Food and Nutrition" and "Fitness" as the core aims for the early years in order to achieve Stage 1 of the Scheme.

We have also appointed a scheme co-ordinator, who commenced in the post of supporting the pre-school settings in collecting evidence for the scheme in January 2010.

We have worked with MPHS, Health Alliance, Healthy Schools Co-ordinator and the Foundation Phase Team to produce a draft scheme.

A Baby Gym was held in Holyhead as a co-operative venture between two Flying Start areas.

An annual, rolling programme of training for pre-school staff is in place and organised by the CYPP (and is subject to CSSIW affirmation). This rolling programme ensures that staff must partake in an accredited course at least once every three years.

Pre-school leaders and staff involved with the Foundation Phase have been trained in the use of the outdoors as a resource for learning. The Flying Start Childcare staff have also received training on Jabbadao which is strongly based on movement and fitness.

Pennodwyd Mrs Yvonne Jones yn gydlynnydd i'r cynllun. Dechreuodd ar ei gwaith o deithio oddi amgylch y cylchoedd meithrin/meithrinfeydd i'w cynorthwyo i gasglu tystiolaeth ym mis Ionawr 2010.

Erbyn hyn mae pob lleoliad wedi derbyn ymweliad.

Mae'r gwaith asesu yn cael ei wneud ar 16.6.2010. Bydd pob lleoliad llwyddiannus yn derbyn tystysgrif mewn seremoni cyhoeddus.

- Defnyddio elfennau o athroniaeth "Jabadao" yn rheoliad.

Dylid arddangos tystiolaeth o'r uchod mewn llyfryn lloffion

Amcanion Bwyd a Maeth- Datblygu agwedd bositif tuag at fwyd a maeth a sicrhau bod bwyta'n iach yn cael ei hyrwyddo.

- Mabwysiadu Polisi a fydd yn nodi yn glir mae dim ond dwr neu lefrith, ffrwythau neu dost fydd yn cael ei roi fel byrbryd i'r plant
- Rhoi cyfleoedd i blant gael blasu bwydydd newydd
- Rhoi cyfleoedd i blant baratoi bwyd "iach"
- Hysbysu rhieni o fanteision bwyta'n iach i'w plant
- Codi ymwybyddiaeth o bwysigrwydd cydbwysedd
- Cynnal sesiynau brwsio dannedd gyda'r plant
- Sicrhau fod y plant yn golchi dwylo cyn bob byrbryd
- Codi ymwybyddiaeth y plant o ble y daw gwahanol fwydydd a ffrwythau/llysiau.
- Tyfu llysiau yn y cylch

- Plant yn cael y cyfle i fyseddu ffrwythau/llysiau go iawn yn yr ardal chwarae - rôl e.e. creu siop llysiau i gyd-fynd a'r thema diolchgarwch.

Dylid arddangos tystiolaeth o'r uchod mewn llyfr lloffion.

Yn ystod y camau nesaf bydd gweddill y meysydd yn cael sylw sef:

- Amgylchedd
- Hylendid
- Diogelwch
- Iechyd Emosiynol

We believe we have achieved our objectives for this outcome.

WAO Assessment: A review of a sample of evidence indicates that progress has been made to establish a number of initiatives to extend the Healthy Schools scheme to pre-school children and parents. However, although the narrative provided some brief background and progress of what has been achieved, the information provided lacks specific information on actual numbers assisted, and would have benefited from including documentary evidence e.g. draft scheme with Health Alliance and other partners; and impact of the schemes on the children and families themselves.

The additional documents supplied after our initial assessment provide evidence for the financial support and resourcing of projects to promote and organise activities which encourage health and well being for children. However, the projects listed in the additional information do not appear to correlate directly with the ones listed above. It is therefore unclear as to whether these form part of the overall objective e.g. Focus on Food, Children Safety Equipment, CIEH Level 2 Award in Food Safety (Foundation). Another document includes attendance at certain events (highlighted above) –the reference to Gwyl Plant 2009, for example, is clear within the additional information, but it is unclear to which of the above activities the remainder of the information refers.

One Wales Strategic Objective 3: **Sustainable communities**

Outcome 1: **A Cleaner Local Environment**

Council Assessment:

Improve Recycling, Composting and Landfill Diversion Rates by Introducing New Collection Systems, Enhanced Promotions and Developing New Residual Waste Treatment Technologies.

Our aim was to achieve:

- Phased Introduction of Alternate Week Collections of 'Black Bag' Residual Waste
- Phased Introduction of a New Weekly Food Waste Collection Service
- Improved Promotional Activities to Raise Awareness on Waste Management Issues
- Develop Residual Waste Treatment Proposals

Phased Introduction of Alternate Week Collections of 'Black Bag' Residual Waste

A specific Alternate Week Collection (AWC) Task Team was formed to manage the phased introduction of this new service. The Team consisted of members from the IACC, Verdant (the Council's waste collection contractor) and Acer Marketing Communications (the Council's waste promotions contractor). A detailed project implementation plan was developed to ensure future roll-outs occur as smooth as possible. Key elements include ordering containers, organising collection arrangements, arranging marketing literature and promoting the service. The planned roll-outs occurred as follows:

- March 2009: Roll-out of AWC for Holyhead
- May 2009: Roll-out for the rest of the Island

Phased Introduction of a New Weekly Food Waste Collection Service

WAG requires authorities to provide separate food waste collections to householders. A specific Food Waste Task Team was formed to manage the introduction of this new trial service. Following the construction of a new partnership In-vessel Composting facility on the Island, the IACC started a food waste collection trial in February 2009 from around 6000 properties. Each householder in the trial area was given a kitchen caddy and a lockable mini food waste bin. The IACC tested different collection containers and liners as part of this trial. The IACC rolled-out further food waste collections during 2009/10 and plans more for 2010/11.

- Completion of new partnership In-vessel composting plant
- Roll-out of food waste trial to 6000 properties

- June 2009: Report on the findings of the food waste collection trial
- October 2009: Roll-out of second phase of food waste collections
- March 2010: Roll-out of third phase of food waste collections

Improved Promotional Activities to Raise Awareness on Waste Management Issues

The IACC recognizes the importance of promoting waste services on the Island, in particular, to assist with new collection roll-outs and to increase participation. In June 2008, the Council's Waste Management Section awarded a contract to Acer Marketing Communications, to assist with promoting waste services on the Island. Acer have opened an office at Llangefni on the Island and now employ four local people. Acer work very closely on promotional issues with IACC staff and Verdant, the Council's waste collection contractor.

Achievements include:

- The smooth roll-out of further alternate week and food waste collections across the Island (phase 4 and 5)
- Improved promotional material, including the preparation of a specific DVD
- Increased attendance at events to 'sell' the recycling message
- Improved recycling promotional literature and infrastructure

Develop Residual Waste Treatment Proposals

Together with other North Wales local authorities, the IACC has developed a long term residual waste solution. The IACC is a member of the new North Wales Residual Waste Treatment Partnership, looking at developing a treatment facilities within the region.

Several milestones have been achieved to date.

- Agreement by the Executive of a new Project Initiation Document
- Agreement by the Executive of a new Partnership Agreement
- Agreement by the Executive to form a new Joint Committee
- Development of an Outline Business Case (OBC), so that participating authorities can decide sign up to the project.

We are also constructing a construction waste recycling plant, with a 3 yr development plan:

- Yr1 clear site
- Yr 2 start construction
- Yr 3 complete

WMT/001bi - The percentage of municipal waste: Reused and/or recycled

Baseline: 35%
Target: 40%
Actual: 49.35%

WMT/004 - The percentage of municipal wastes sent to landfill
Baseline: 61%
Target: < 61
Actual: 47.5%

We believe we have achieved our objectives for this outcome.

WAO Assessment: A review of a sample of evidence indicates most targets have been achieved and progress has been made to establish a number of initiatives to improve waste treatment and disposal. Although the narrative supplied some brief background and progress of what has been achieved, the information provided would have benefited from including documentary evidence e.g. partnership agreements, project initiation document.

One Wales Strategic Objective 3: **Sustainable communities**

Outcome 2: **Housing Matters**

Council Assessment:

Our aim was to see as many clients as possible able to remain in their homes when they fall into mortgage arrears. We have worked with with Shelter Cymru, C.A.B. and Tai Eryri to take advantage, wherever possible, of the Welsh Assembly's mortgage rescue scheme. The private rented sector has a valuable role to play in meeting the demand for housing and offering choice and flexibility in the housing market. We have worked closely with Agorfa to refer clients to Cefni Lettings so that they can access accommodation in the private rented sector. Cefni Lettings is a social lettings and management agency that has been funded as a pilot project across Anglesey, Gwynedd and Conwy.

Homelessness prevention is a key strategic priority in the Local Housing Strategy, and this activity has been identified as a key outcome for the authority going forward. Being able to access and maintain good quality housing is a theme which is common to many of the authority's strategies and plans - Community Strategy, Health Social Care & Wellbeing, Homelessness Strategy, Supporting People Operational Plan, Children & Young People's Framework. We believe accommodation will have a significant impact on an individual's life chances and their

capacity to engage in civic life and contribute to building a strong and sustainable community.

Increase public awareness of Housing Advice Officer role via Council website and external agencies.

The Homelessness Section provides the lead on the Ynys Mon Homelessness Forum which has representatives from over 22 statutory and voluntary agencies who work in partnership to tackle/prevent homelessness on the island. One of these agencies is the domestic abuse service 'Gorwel'. Following the success of 'Signpost' in Holyhead, Gorwel submitted a bid to fund a one-stop shop in Llangefni. The bid was supported by the Forum and funding has since been granted.

- The service commenced in summer 2009.
- The role of the Housing Advice Officer is now included on the Council's website.
- The Officer continues to take a leading role in "Signpost", the weekly one-stop shop relating to housing issues which is held every Monday morning at the Town Hall, Holyhead.
- At each session approximately 10 clients are seen by the Housing Advice Officer.
- A weekly Domestic Abuse One-Stop Shop has also commenced in Llangefni, where housing advice is provided.

Publicise the service via articles in the voluntary sector newsletters, the Council's community newspaper which is distributed to all households on the island and Factsheets on 'Homelessness'

The Homelessness Section, via the Homelessness Forum, has produced bilingual pocket-sized directories in concertina form giving the contact numbers of all the agencies who provide homelessness services on Ynys Mon. These directories have been widely acknowledged as good practice and have since been updated since their launch. They are used by all the agencies who are represented by the Forum and are given to every client who approaches the Homelessness.

A total of nine separate "Housing Services Fact Sheets" have been produced to assist in disseminating information to the public.

An article on the role of the Housing Advice Officer (together with his photograph) appeared in the December 2009 edition of "Mon News" which generated a good response.

HHA/013 – Percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months.

Baseline: 67.3%

Target: 72%

Actual: 72.18%.

During 2009/10 the Housing Officer saw a total of 248 clients. In 179 cases homelessness was prevented for at least 6 months representing a success rate of 72.18%.

HHA/014b – The average number of days all homeless households spend in temporary accommodation.

Baseline: 53.6 days

Target: 41 days

Actual: 51 days

There are a number of reasons why the target was not achieved, our ability to deliver in full on this outcome has been impacted by the global financial crisis:

- (i) Difficulty in obtaining mortgages with banks/building societies reluctant to lend money;
- (ii) Contraction of the private rented sector with many private landlords refusing to accept tenants on DSS;
- (iii) Unavailability of Council stock (waiting list has now risen to in excess of 2,000 clients);

We believe we have partially achieved our objectives for this outcome, and given the current operating and market conditions resulting from the global crash, we are comfortable with our achievement in this area. This remains an identified outcome for the authority going forward.

WAO Assessment: A review of a sample of evidence indicates most targets have been achieved and progress has been made to establish a number of initiatives to prevent homelessness. The narrative provided some brief background and progress of what has been achieved, but would have benefited from including further supporting documentary evidence; also some indication of the positive impact these projects have had on service users e.g. use of case studies.

One Wales Strategic Objective 4: **A prosperous, cultural & diverse society – E Planning**

Outcome 1: **Supporting Local Businesses**

Council Assessment:

Our aim was to make the entire planning process much more transparent and accessible by greater numbers of the public. This involves everything from improving processes internally by introducing technology, to utilising the same technology for outward publishing of planning data, improving customer service to the Islands citizens.

By utilising technology to allow applicants to submit applications online, local businesses (agents) and citizens can experience significant cost savings and time benefits as the process requires much less interaction and hardly any duplication of paper.

We have achieved the following:

- Phase II of Anite Implementation (Electronic Workflow)
- Web Server
- Project Management, Systems Maintenance & Scanning Resources
- Maintenance Contracts (systems suppliers)

Implementation of the following was delayed due to the upgrading of the ICT suite, which has now commenced:

E-Access Web Module

Mobile Working

GIS Development & Web Enablement

Planning Control System upgrade is currently in progress but has not yet been fully achieved.

Number of Complaints (online planning services)

Target: 10

Actual: 1

Number of Compliments (online planning services)

Target: 10

Actual: 24

Number of avoidable calls per team (planning application progress phone calls)

Target: 6

Actual: 0

Number of general application enquiries via website comment feature

Target: 40
Actual: 588
(enquiries to e mail address now included)

% customer satisfaction with online service:

Target: 75%
Actual: Due to delays applications can be submitted online but not viewed.

Number of visits to planning department reception (monthly average)

Target: 300
Actual: 580

(This is an improved position on last year but is less than planned due to the delay in the improvement to the IT suite, which commenced W/C 28th June)

Number of hits to E-Access (web interactive module)

Target: 1000
Actual: Not implemented Awaiting improvement to the ICT suite

Number of applications submitted on line (% of total)

Target: 15%
Actual: 26%

Number of local agents submitting applications online

Target: 8
Actual: 13

We believe we have partially achieved our objectives for this outcome.

WAO Assessment: A review of a sample of evidence indicates most targets have been achieved and progress has been made to improve access to the planning process for service users.

However, although the narrative provided some brief background and progress of what has been achieved, the information would have benefited from including some analysis on outcomes – how the improvements have impacted on service users, especially local businesses (the overarching objective) as there does not appear to be direct link.

One Wales Strategic Objective 4: **A prosperous, cultural & diverse society - Extending cultural & heritage experiences for the Community**

Outcome 2: **Our Communal Facilities**

Council Assessment:

Our aim was to exploit existing resources to provide a range of targeted, high quality, cultural and heritage experiences to the community. It is well-documented that participation in culture, arts and heritage has a positive impact on the quality of life and sense of well-being of communities, by contributing to social cohesion, inclusion, empowerment and self determination.

Our focus was to enhance specific aspects of our service provision, with the aim of broadening the base of participation and involvement and in so doing attempting to provide for what has traditionally been seen as 'hard to reach' groups within the community.

- Expand our 'Clwb Celf' (Art Club) provision for children and young people.
- Introduce 'Cryw Celf' (Arts Crew) project : which will provide a range of more focused arts based activities for specifically targete

We have:

- Reviewed Local Performance Indicators and Targets (quantitative and qualitative)
- Published and publicised and promoted ' Clwb Celf' programme of activites for 2009- 10
- Carried out a 2 month pilot project for the 'Cryw Celf' (Arts Crew) project.
- Produced an Evaluation of the Pilot Programme
- Reviewed 'Cryw Celf' (Arts Crew) project programme in light of evaluation
- Achieved overall increase in levels of participation.
- Awareness raising - assessment of effectiveness of marketing and promotion
- [Survey of effectiveness of marketing and promotion amongst respondents /participants, and related agencies.]

Overall increase in levels of participation

Baseline: 400+

Target: 400
Actual: 322

The target of 400 was not reached final figure being 322 due to the short period. The target would have been surpassed easily over a longer period.

Breakdown of figures

09 May session 33
Art and stuff 140
Events for families 98
Special needs
Agewell (older people) 36

Total 322

Uptake among targeted groups

Baseline: 0
Target: 6 taster sessions
Actual: 6

4 for older people Age well workshops
1 special needs Ysgol y Bont, LLangefni
North Wales Deaf Association This was arranged but the group could not attend and it has been rescheduled for 17th September

Provision of Family Learning events – assess take up.

Target: 3-6 taster sessions
Actual: 3

3 sessions were undertaken in the school holidays on the 17th February to make a collage which is now hanging in the History Gallery.
5th April – Easter shapes
1st June – masks based on the Charles Tunnicliffe bird paintings.

More have been arranged during the summer holidays and also to sustain the project in the long term an Art Chest is to be located in the Art

Gallery with family things to do and backpacks full of information and worksheets etc. can be signed out by families and individual children. This is a very sustainable way and does not necessitate the use of staff time to such a great degree.

Provide opportunities for increased partnership working

North Wales Deaf Association and Ysgol y Bont. Contacts have been made and a longer term partnership and working relationship can now develop.

Work with Age well centres on the island had been previously undertaken by the Museums Service but had not before undertaken art work. This has now given an additional dimension to what the Service can offer.

Facilitate consultation events

No one 'event' has been organised but we are constantly talking to staff members of various institutions which we find the best option in our field. Evaluation forms and questionnaires have been sent out or offered but the return rate if nil. We will be looking at consultation again in the near future.

We believe we have achieved our objectives for this outcome.

WAO Assessment: A review of a sample of evidence indicates most targets have been achieved and progress has been made to provide a range of targeted, high quality, cultural and heritage events.

Information on how these events have impacted on communities and service users, especially those with special needs or are especially vulnerable, would be of benefit and should be considered in future performance information gathering, to ensure that these events are indeed addressing the needs of communities and individuals.

Mrs Yvonne Jones was appointed scheme co-ordinator. She started visiting the nursery groups/crèches to assist them to collate evidence in January 2010.

She has now visited every group.

The assessment work will be carried out on 16.6.2010. Each successful group will receive a certificate in a public ceremony.

- Using elements of the 'Jabadao' philosophy regularly

Evidence of the above should be collated in a scrapbook.

Food and Nutrition Objectives – developing a positive attitude towards food and nutrition and ensuring that healthy eating is promoted.

- Adoption of a Policy noting clearly that only water or milk, fruit or toast will be given as snacks to the children
- Giving children the opportunity to taste new foods
- Giving children the opportunity to prepare "healthy" food
- Informing parents of the advantages of healthy eating for their children
- Raising awareness of the importance of balanced diet
- Holding teeth brushing sessions with the children
- Ensuring that the children wash their hands before every snack
- Raising the children's awareness of the origin of various foods and fruit/vegetables
- Growing vegetables in the nursery group
- Giving children the opportunity to handle real fruit/vegetables in the play area – role, e.e. establishing a vegetable shop to coincide with the thanksgiving theme

Evidence of the above should be collated in a scrapbook.

During the next steps, the following areas will be addressed, i.e. :

- The environment
- Hygiene
- Safety
- Emotional Health

Carl Sargeant AC/AM
Y Gweinidog dros Gyfiawnder Cymdeithasol a Llywodraeth
Leol
Minister for Social Justice and Local Government



Llywodraeth Cynulliad Cymru
Welsh Assembly Government

Eich cyf/Your ref
Ein cyf/Our ref

Cllr Clive McGregor
Leader
Isle of Anglesey County Council
Council Offices
Llangefni
LL77 7TW

15 December 2010

Dear Clive

I am writing to inform you that we have concluded our assessment of Anglesey's progress towards your improvement agreement targets in 2009-10, and determined your eligibility for Improvement Agreement Grant.

I and my officials have carefully considered all of the evidence that your officers have provided, along with the Wales Audit Office's commentary on it. I have concluded that your performance merits an overall score of 9/16, which I regret means that you qualify for only 75% of your improvement agreement grant. I have attached our detailed conclusions on each outcome to this letter.

I know this will be disappointing to you, but I cannot conclude that your performance met the standard necessary to receive the full grant. Indeed your officers' self-assessment of performance did not appear to suggest that either.

You will be aware that we have already deducted £65,000 from your improvement agreement grant this year to meet the costs of the Anglesey Recovery Board. To avoid penalising you twice, your improvement agreement grant payment will be 75% of the amount before that deduction, ie £550,500.

I am copying this letter to David Bowles and to Steve Thomas at the WLGA.

Yours sincerely



Carl Sargeant AM/AC

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Wedi'i argraffu ar bapur wedi'i ailgylchu (100%)

Annex – Detailed Conclusions

Outcome 1 – Accessing Benefits

You made good progress in reducing the time taken to process benefit claims, and exceeded your targets for this. However, you did not complete on time many of the actions and service changes aimed at simplifying the application process for claimants. For instance, your plans to allow online applications and downloads of claim forms were not completed in 2009-10, nor did you undertake the planned joint promotional campaign with other authorities in north Wales. Given that mixed picture I have concluded that this outcome was **partly successful** (1/2)

Outcome 2 – Active Lifestyles

You undertook numerous programmes to improve levels of physical activity and at least some of these made good progress, with participation levels exceeding your targets. However, others were late in starting, meaning that in 2009/10 you could only establish baselines rather than demonstrating improvement. Likewise participation in your Green Gym initiatives was some way below target. I have agreed with your self-assessment and concluded that this outcome was **partly successful** (1/2).

Outcome 3 – Improving Educational Attainment

Here, you targeted improvements in school attendance with consequent improvements in attainment too. I recognise that you have completed all of your actions in this area, and done well to hit your target for reducing the number of pupils leaving without a qualification. However, you missed both of your targets for attendance: while attendance in secondary schools improved, it did not in primary schools. You also missed your target for average qualification points at key stage 4. Again, I have agreed with your self-assessment and concluded that this outcome was **partly successful** (1/2).

Outcome 4 – A Healthy Start

You undertook various programmes to promote healthy eating and exercise among children, such as cookery and food hygiene courses for parents and school catering staff. Some of these appear to have been successful. But I regret to say that your reporting of progress against this outcome was confused and incomplete; for instance you were unable to supply full data on course completion and satisfaction despite numerous requests from my officials over several months and adverse comments from the WAO. While these programmes may well have had some positive impact, I cannot evaluate that impact with any confidence. I have therefore concluded that this outcome was **unsuccessful** (0/2).

Outcome 5 – A Cleaner Local Environment

You have clearly completed all of your actions to improve recycling, and comfortably exceeded your targets. This was a strong performance and I agree that this outcome was **fully successful** (2/2).

Outcome 6 – Housing Matters

You sought to tackle homelessness in cases where people fall into arrears with their mortgages. You completed all of your actions and exceeded your target for preventing homelessness for people at risk. Your self-assessment claims that you missed a target of 41 days for the average time homeless people spend in temporary accommodation. However, this is an error: your original agreement specified a target of 51 days for this indicator, which you hit. I have therefore concluded that this outcome was **fully successful** (2/2).

Outcome 7 – Supporting Local Businesses

Your agreement here aimed to improve the quality and accessibility of the planning service, in particular by making more use of online applications. You implemented some of these changes and exceeded some targets, eg for reducing complaints. However, delays to ICT improvements meant that other initiatives were not pursued. I have agreed with your self-assessment and concluded that this outcome was **partly successful** (1/2).

Outcome 8 – Our Community Facilities

You sought to raise participation in arts and culture. Some of your actions were completed and you hit some of your targets. But you fell short of your overall target for increased participation due to delays in some programmes getting under way. While I can accept delays where these are beyond an authority's control, that was not the case here. I have therefore concluded that this outcome was **partly successful** (1/2).