

Summary Annual Report

Conwy County Borough Council

2016-2017



Culture



Environment



Social Well-being



Economy

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1 Introduction

Welcome to Conwy County Borough Council's Summary Annual Report. The aim of this report is to give a brief overview of what the Council has achieved in the last financial year (1st April 2016 to 31st March 2017). It is essential to look back on the Council's performance and make sure that the services provided are making a difference. This is particularly important given the challenging goal of millions of pounds of efficiencies to be delivered year on year.

We have written a more detailed report which you can read if you want further details about our performance. The detailed report is called the Annual Report 2016 – 2017. A copy of the Annual Report and all performance measures can be obtained on our website www.conwy.gov.uk/accountability.

Although the Corporate Plan covers a five year period, each year we review the priorities to make sure they are still relevant to communities. These priorities are reviewed in partnership with the public. The Corporate Plan 2012 – 2017 has now finished. During the summer of 2016 we worked with local communities to develop ideas for the new Corporate Plan for 2017 to 2022. We did this through 'The County Conversation' to gain views on what matters to people in their local area. This new plan embraces the Well-being of Future Generations (Wales) Act 2015 which came into force on 1st April 2016 (www.thewaleswewant.co.uk). We will report on the progress of the Corporate Plan every year.

The Corporate Plan 2017-2022 is not a 'wish list' however; rather it serves to focus and prioritise the most important actions communities think we need to focus on. It includes 'get involved' sections with ideas on what communities can do to help themselves.

The County conversation is just that – an ongoing conversation, so you can take part at any time to share your views and ideas about the County or your local area.

www.conwy.gov.uk/countyconversation

www.conwy.gov.uk/sqwrsysir

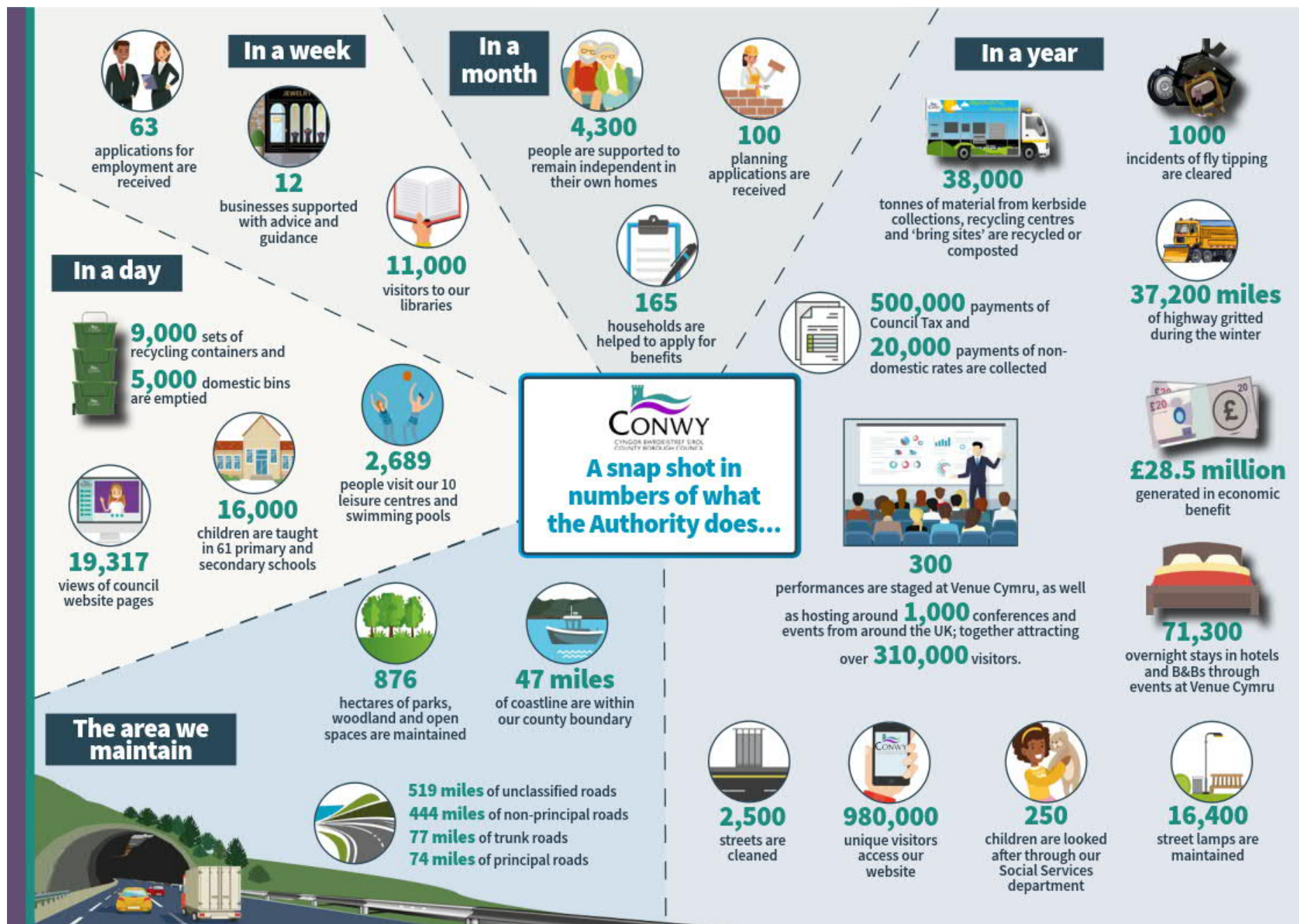
www.facebook.com/sqwrconwyconvo/

@sqwrconwyconvo

We hope that you will find this summary report an informative and balanced overview of some of the achievements we made in the last year. We have also noted areas we need to improve.

2 What the Authority does – a snap shot in numbers

The Council is responsible for a wide range of public services which aim to support the every day lives of the citizens of, and visitors to, the County Borough. The next page is a snap shot of the various services and the average level of demand we have to meet:



3 Summary of Corporate Plan progress

This table provides an overview of the progress made to deliver the Corporate Plan Actions and Measures. For more detailed information please refer to the full Annual report.
The following keys define the red/ amber/ green (RAG) status of each action and measure.

RAG Actions Key:

Action not progressing / areas of concern have been raised	Red
Action progressing and no concerns raised	Amber
Action complete	Green

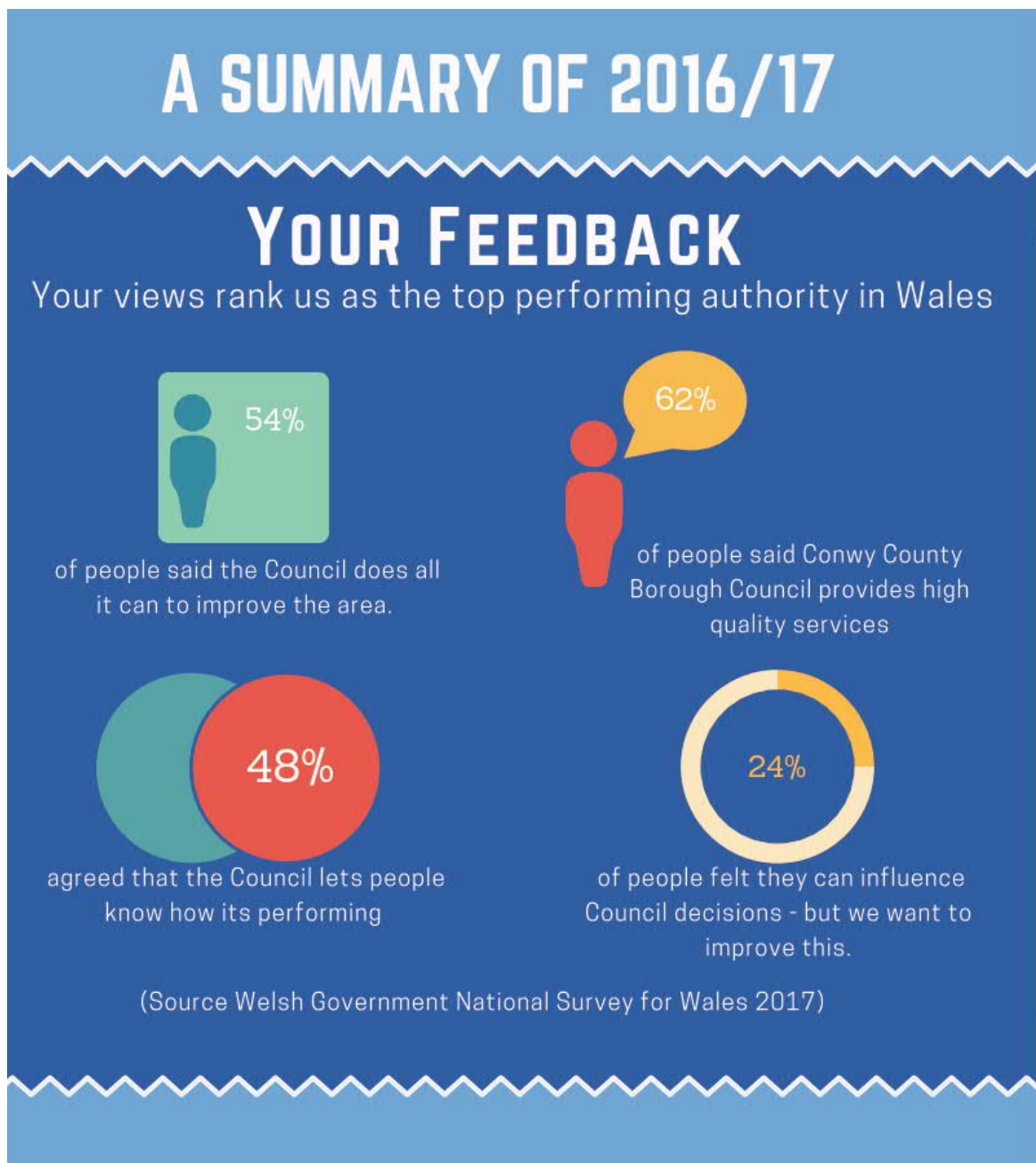
RAG Performance Measure Key:

Compared to target set:	
Measure not meeting target and below tolerance level	Red
Measure within tolerance to progress work to meet target	Amber
Target for the measure has been met	Green
Not applicable (no target set)	N/A

Outcome 1 - People in Conwy are educated and skilled				Outcome 2 - People in Conwy are safe and feel safe			
A1.1	Green	M1.01	Green	A2.1	Green	M2.1	Green
A1.2	Green	M1.02a	Green	A2.2	Green	M2.2	Green
A1.3	Green	M1.02b	Green	A2.3	Green	M2.3	Green
A1.4	Green	M1.03	Green	A2.4	N/A	M2.4	Green
A1.5	Green	M1.04	Green			M2.5	Green
A1.6	Amber	M1.05	Red				
A1.7	Amber	M1.07a	Green				
A1.8	Green	M1.08a	Red				
		M1.08b	Red				
		M1.09a	Green				
		M1.09b	Green				
		M1.10a	N/A				
		M1.10b	N/A				
		M1.10c	N/A				
		M1.10d	N/A				
		M1.10e	N/A				
		M1.10f	N/A				
		M1.10g	N/A				
		M1.10h	N/A				

Outcome 3 - People in Conwy live in safe and appropriate housing				Outcome 4 - People in Conwy are healthy and independent			
A3.1	Green	M3.1a	Green	A4.1	Amber	M4.1	Green
A3.2	Green	M3.2a	N/A	A4.2	Green	M4.2a	Green
A3.4	N/A	M3.3	Green	A4.3	Green	M4.2b	Green
A3.5	Green	M3.5	Green	A4.4	Green	M4.3	Amber
A3.6	Green	M3.6a	Red	A4.5	Green	M4.4	Green
A3.7	N/A	M3.6b	Red			M4.5	Amber
		M3.7	Green				
Outcome 5 - People in Conwy live in a county which has a thriving economy				Outcome 6 - People in Conwy live in a sustainable environment			
A5.1	Green	M5.1a	Green	A6.1	Green	M6.1	Amber
A5.2	Green	M5.1b	Green	A6.2	Amber	M6.2	Green
A5.3	Green	M5.2	Green	A6.3	Amber	M6.3	Green
A5.4	Green	M5.3	N/A	A6.5	Green	M6.4a	N/A
A5.5	Green	M5.5	N/A	A6.6	Green	M6.5	
A5.6	Green	M5.6	N/A			M6.4b	N/A
		M5.7	N/A			M6.6	Green
						M6.7	Green
						M6.8	Green
Outcome 7 - People in Conwy live in a county where heritage, culture and the Welsh language thrive				Outcome 8 - People in Conwy are informed, included and listened to			
A7.1	Green	M7.1a	Red	A8.1	Green	M8.2	Red
A7.2	Green	M7.1b	Red	A8.2	Green	M8.3a	Red
A7.3	Green	M7.3	Amber	A8.3	Green	M8.3b	N/A
		M7.4	Green	A8.4	Green	M8.3c	N/A
		M7.5	Amber			M8.4	Red
						M8.5a	Amber
						M8.5b	N/A
						M8.7	N/A
Outcome 9 - CCBC is efficient and well managed (Efficient)							
G1	Green	GM1	Amber				
G2	Green						
G4	Green						

3.2 Summary of Performance



ECONOMY



32% of new homes built were affordable homes



We've delivered £8.873 million of budget reductions



Engaged with 600 local businesses or provided them with support



Supported 152 vulnerable people to move closer to work by providing skills & training. Over 84% achieved a positive outcome



Supported the creation of 208 jobs & 71 apprenticeships



Supported 11 key events & 27 community events



Provided 144 work placements



Supported 244 social/community enterprises

We have introduced digital competency in schools & encouraged pupils to consider STEM subjects



SOCIAL WELL-BEING



80% of older people, who after a programme of enablement care, are well enough that they no longer need care or can be transferred to a less intensive care plan

50% of 11-16 year olds participating in regular weekly exercise by taking part in the 5x60 sporting Hubs scheme



39% of pupils leaving primary school that are capable of swimming to a sufficient standard that meets the 'learn to swim' criteria



All our primary schools are healthy schools. 16% of our primary schools achieved the level of National Quality standard for healthy schools



26 events held to promote home safety & personal safety



Trained 144 staff about domestic abuse and child sexual exploitation



56% of pupils achieved grade A* to C grade in GCSE English/Welsh & Maths

CULTURE



16 primary schools deliver
25% of the curriculum
through the medium of welsh



68 heritage initiatives
were launched.



27% of visitors stated that the
local history and culture is part of
what attracted them to the area



There were 4,769 Library
visits per 1000
population



54 youth service events
were held to promote Welsh
Culture

ENVIRONMENT



12 community clean up days



98% of fly tipping cleared in 5 working days



3,906 penalties issued for littering & 118 for dog fouling



We have 57 Eco schools



86% of Houses of Multiple Occupation within a scheme area are licensed.



19 awards for our parks and green spaces



Biodiversity - The council has been awarded bee friendly status



63% of waste was reused, recycled or composted



Cleaned up 100% of graffiti in 4 working days



Held 13 flood awareness events



Reduced our carbon footprint



Carbon dioxide emissions have reduced by 8.8%

3.3 Where we need to improve/ develop

We are pleased with these achievements, but self-evaluation also means looking at whether we are really making a difference to the community and reflecting not only what has gone well, but where we still need to improve or continue to develop.

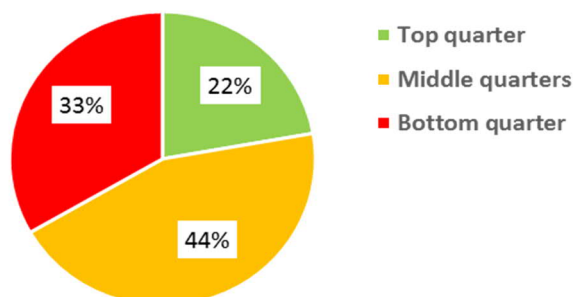
Therefore we will be progressing work in the following areas:

- Improve Educational attainment
- Raise awareness that safeguarding is everyone's business
- Support people who are at risk of becoming homeless
- Increase the supply of appropriate accommodation to meet people's lifestyles
- Review service delivery to address the financial deficit.
- Continue to monitor the impact of Brexit
- Continue to develop joint working and relationships with health colleagues
- Promote the benefits of exercise for all ages
- Maximise the use of technology

4 How do we compare?

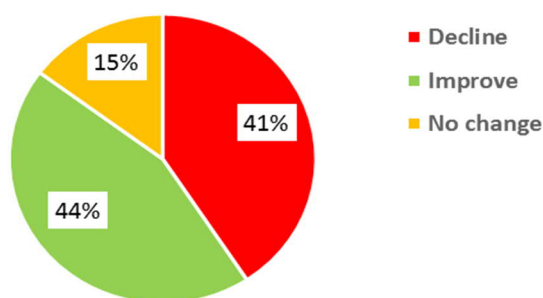
This section provides an overview of our performance against these national measures.

7.1 How do we compare to the rest of Wales?



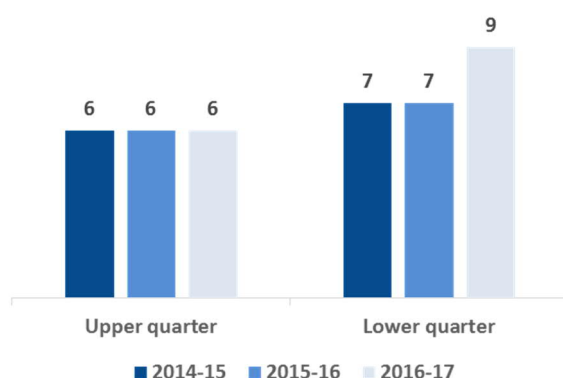
Two thirds of our national measures place our performance in the top or middle quarter of local authority performance in Wales. We are working to improve the indicators in the bottom quarter performance for Wales and action plans are in place.

7.2 Is our performance improving?



The pie chart on the left shows how our performance for these measures compares to the previous year. 44% of the measures showed an improvement, 15% showed no change in performance and 41% showed a decline in performance. Again, we are working to improve the indicators showing decline.

7.3 Is our performance improving?



The bar chart on the left shows how our position compared to the rest of Wales has changed over time. The number of indicators in the top quarter has remained constant for the last three years, however the number in the bottom quarter has increased from six to nine indicators.

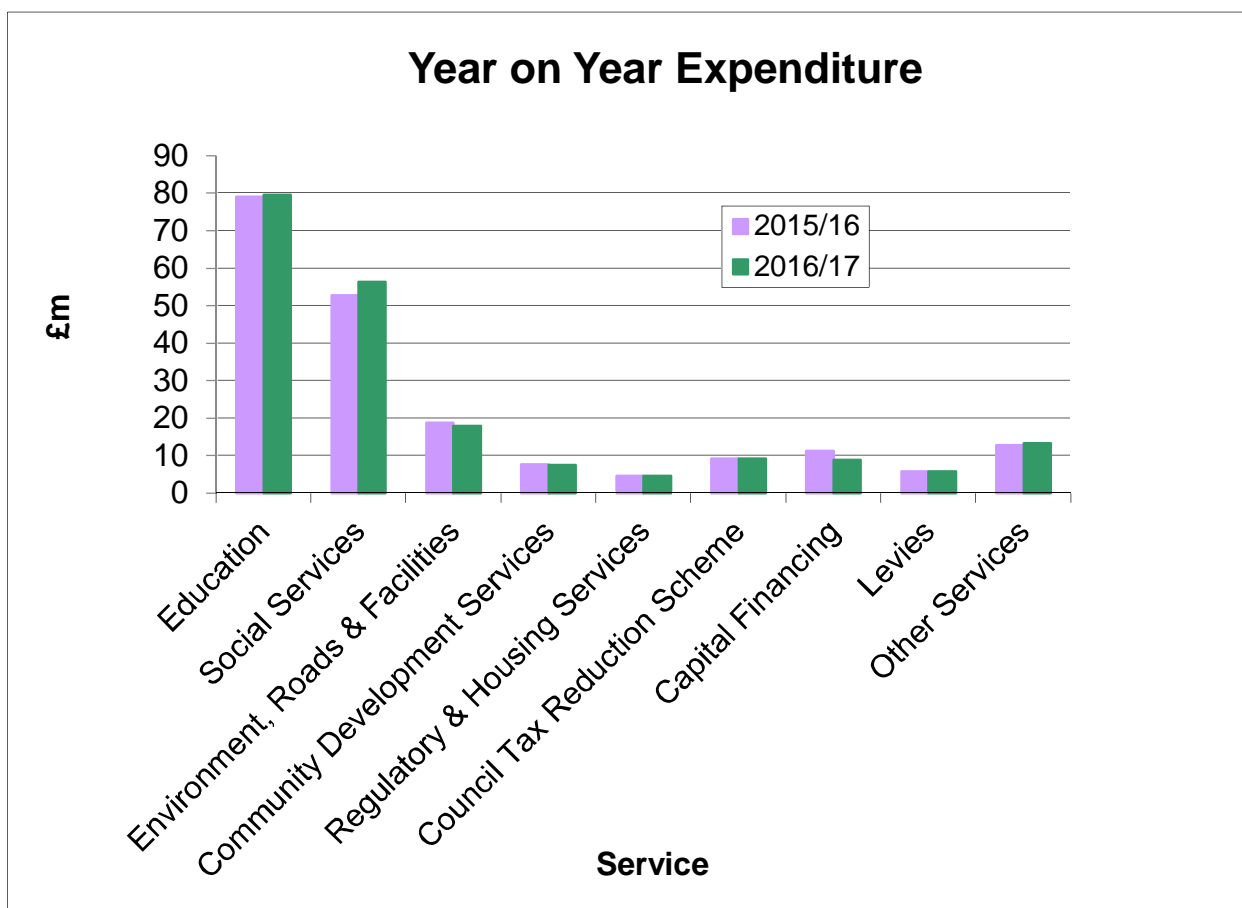
5 Financial Summary

As a public accountable body, Conwy County Borough Council must provide value for money and charged the seventh lowest Council Tax at Band D in Wales for 2016/2017. Each year the Welsh Government provides Local Authorities with a revenue grant Settlement which finances a large proportion of the revenue budget. For 2016/2017 the Settlement was very challenging and included a real term cut to funding as a direct result of the economic situation, but with protection built in for Schools budgets. This resulted in our forecasted expenditure exceeding the available budget and therefore £8.873m of budget reductions were required to balance the budget. The budget reductions were achieved by a number of initiatives spread across all our services, the introduction of new preventative initiatives in Social Services, additional income generation and a number of service re-modelling exercises which achieved staff savings.

The table below shows how we spent our budget in 2016/2017 and where the money (income) came from

How the money is spent

2015/16 Actual Net Cost £'000	Service	2016/17 Revised Estimate £'000	2016/17 Actual Net Cost £'000
79,108	Education	79,674	79,553
52,686	Social Services	56,229	56,356
18,825	Environment, Roads & Facilities	17,848	17,847
7,732	Community Development Services	7,475	7,465
4,537	Regulatory & Housing Services	4,534	4,520
9,127	Council Tax Reduction Scheme	9,399	9,222
11,204	Capital Financing	8,776	8,858
5,786	Levies	5,773	5,758
12,851	Other Services	13,081	13,210
201,856	TOTAL SERVICES	202,789	202,789



Where the money comes from

2015/16 £'000	Source	2016/17 £'000
117,245	Revenue Support Grant - from WG	113,777
34,098	Contribution from Non-Domestic Rating Pool - from Welsh Government	35,644
50,513	Met by Council Taxpayers	53,368
201,856	TOTAL FUNDING	202,789
(2,466)	BALANCES (Brought Forward)	(2,466)
(2,466)	BALANCES (Carried Forward)	(2,466)

Capital Expenditure Summary

2015/16 Expenditure £'000	Service	2016/17 Expenditure £'000
4,261	Education	9,548
316	Social Services	781
6,012	Environment, Roads & Facilities	12,104
2,058	Community Development Services	1,965
4,732	Regulatory & Housing Services	3,872
2,510	Other Services	3,365
19,889	TOTAL SERVICES	31,635

Conwy County Borough Council is committed to improving our services and it is important that we listen to what you, the community, say. We welcome your comments or suggestions for improvements for the Council to consider at any time of the year, so please let us know.

You can join The County Conversation to share your views and ideas about the County or your local area.



Sgwrs y Sir

Cliciwch yma i ymuno!






The County Conversation

Click here to join in!




www.conwy.gov.uk/countyconversation
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BT Relay Service Customers with hearing or speech impairments can contact any Council service by dialling 18001 before the number they require.



We are happy to provide this document in large print, audio and braille.
Please contact the Corporate Improvement and Development Team

We want to hear Young People's views

Having a say isn't just for adults. Our young people are the future generation and we want to hear your views too! There are lots of ways you can have your say in Conwy, all of the services working with children and young people in Conwy give opportunities for you to have your say. In particular, Conwy Youth Council are about you having a voice and having a choice in decisions that affect you. They are your representatives, and work on projects, and have a say on things that can make a difference to children and young people in Conwy.

If you want to get involved:

<https://www.facebook.com/CyngorleuenctidConwyYouthCouncil>

This Annual Report, the Corporate Plan, the Annual Governance Statement and the Wales Audit Office Annual Improvement Report are all published on our website in English and Welsh.

www.conwy.gov.uk/corporateplan or www.conwy.gov.uk/accountability.

You can also access the Reports on our free public access computers which are in all Council Libraries and Bodlondeb and Civic Office Receptions.

Copies of the Annual Report can be made available in Braille, large print and audio CD. Please call 01492 574000 to arrange a copy.

In order to be sustainable and to reduce printing costs, a limited number of paper copies of the Annual Report are available at these locations:

All Council Libraries

Mobile Library

Housebound Service

Bodlondeb Council Office, Conwy

Mochdre Council Office

Coed Pella Council office, Colwyn Bay (Opening in 2018)

A paper copy can be requested by calling 01492 574000.

7 Where to Get More Information About Your Council

- Our Website www.conwy.gov.uk
- Social Networks - You can follow us on Twitter and Face book
- Conwy County Borough Council's Corporate Plan 2017 - 2022 and 6 monthly Performance Reports www.conwy.gov.uk/corporateplan
- The Local Government Data Unit collect, present and compare the National Performance Measurement Framework data for all councils in Wales. A performance measurement report detailing Conwy's progress over a period of years is available on our website:
www.lgdu-wales.gov.uk
www.mylocalcouncil.info
www.conwy.gov.uk/accountability
- Wales Audit Office inspect all Welsh Local Authorities' performance. National and council specific audit reports can be found at: www.wao.gov.uk
- Estyn inspect all primary & secondary schools and Local Education Authorities across Wales. All inspection reports can be accessed at: www.estyn.co.uk
- The Care and Social Services Inspectorate Wales (CSSIW) inspect the quality of social care establishments and some early years provision across the County. All inspection reports can be accessed at: www.cssiw.org.uk