

**ANGLESEY COUNTY COUNCIL**

**DRAFT - CORPORATE BUSINESS PLAN**

**2011 / 12**

**DRAFT**

**THIS DOCUMENT CAN ALSO BE PRODUCED ON REQUEST, IN BRAILLE, LARGE PRINT, ON TAPE OR ON DISK – PLEASE CONTACT 01248 752108 FOR DETAILS.**

**FOREWORD**

**TO BE DRAFTED.....suggestions:**

- 1. What Anglesey is (e.g. benefits from some of the most striking landscape etc etc)**
- 2. This year's challenges**
- 3. How we're facing them**
- 4. More detail on each key objective**
- 5. Thank people who've been consulted for their input**
- 6. Closing sentence (with this plan in place, hope for a bright future etc)**

***Signed***

Councillor Clive McGregor

Leader – Anglesey County Council

***Signed***

Mr Richard P Jones

**Chief Executive**

## **CONTENTS**

Introduction	Page 4
A Plan for Change	Page 5
Strategic Priorities	Page 6
Our Complex Environment & Future Challenges – Governance / Services	Page 8
Anglesey – A Representation of Our Island	Page 11
Medium Term Financial Strategy / Budget	Page 12
Improvement Objectives 2011/12	Page 14
Delivering for our Citizens and Communities -	Page 17
a. Protecting our Economy	Page 17
b. Building and supporting our Communities	Page 21
c. Healthy Safe and Fair Communities	Page 24
d. Businesslike provision	Page 27
e. Enhancing our Reputation	Page 30
Performance Reporting	Page 33

## INTRODUCTION

We are at a time of change, a time which is challenging for Anglesey, Wales and the United Kingdom. Resources are reducing substantially across the public sector and within the Isle of Anglesey County Council.

2010/2011 was a transitional year with various elements of the Local Government (Wales) Measure coming into force. This Measure placed greater emphasis on working with local partners and more focus on linking our priorities to the aspirations of our citizens through the community planning process. The Anglesey Community Strategy “Improving Anglesey Life” (2005 - 2015) sets out a vision for the island and long-term objectives for the area. This strategy, and other key documents, provides the context for many of our work programmes. Moving forward in terms of community planning, the Local Service Board, which includes key partner organisations, will be overseeing the process of preparing a revised Community Plan reflecting the needs of the island up to 2025.

Here on Anglesey, we need to save some £11m over the next three years. Despite this challenge, we are fully committed to maintaining and developing services for the benefit of the people of Anglesey. The Council, like other large organisations, needs to embrace change to meet future challenges and provide high quality services in the future.

Our 2011/12 Corporate Business Plan identifies areas for change and improvement which we will implement over the forthcoming 12 months. This Plan is not intended to be a full statement or list of everything we do; rather it is a statement of our vision for the island and how we as a Council are responding to the key challenges ahead. Supporting strategies and plans provide more detail about services and there are links to these at the back of this document.

Moving forward during the year we will be **monitoring the 2011/12 Business Plan at the same time as** developing a medium term Corporate Business Plan **covering 2012/15** and aligning this task to work on a revised Community Plan and medium term financial strategy. **In doing so, we acknowledge the important contribution our developing Scrutiny function and the associated Task and Finish work will play in informing and assisting the work of both Officers and Commissioners on both plans .**

## A PLAN FOR CHANGE

Over recent years many inspections and reports on the Council have recognised problems associated with political instability, with frequent changes in group allegiances and leadership. Such instability provides a context that:

- creates uncertainty
- diverts attention from the main business of the Council and
- gives the impression that the Council lacks a clear sense of direction (WAO 2009; CCSIW 2007)

Progress has been made with regards to these issues, but the Corporate Governance Re-inspection Report by the Wales Audit Office, and the resulting direction by the Minister for Local Government in March 2011, acknowledge the need for steps be taken to mitigate weaknesses in governance and improve the prospects of a sustainable recovery.

The 2011/12 Corporate Business Plan has been drafted in line with the Corporate Aim and Strategic Priorities outlined in last year's Business Plan. These priorities and vision, which were widely consulted upon last year, provide the clear and structured direction required to provide the best local services to the residents of Anglesey.

Such direction cannot be underestimated in times of change; consequently our Aim and Strategic Priorities are as relevant today as they were back in March 2010, ***but with the added focus on delivering services for our citizens and communities and taking maximum advantage of the opportunities that collaboration with public, voluntary and private sectors will provide both on a North Wales, Wales and UK*** basis.

Our AIM is –

**TO PROMOTE AND PROTECT THE INTEREST OF THE ISLAND, *ITS CITIZENS AND COMMUNITIES THROUGH COLLABORATIVE WORKING* LOCALLY, REGIONALLY, NATIONALLY AND *INTERNATIONALLY***

## STRATEGIC PRIORITIES

In order to achieve our aim based on the set of values and beliefs outlined below, we will continue to focus on addressing our strategic priorities:

- Protect and develop the Island's economy
- Build and support sustainable communities
- Promote healthy, safe and fair communities
- Businesslike and affordable services
- ***Raising the economic, social and environmental profile*** of the Council and Island

In doing so, as an organisation we will be:

- a. Customer, ***Citizen*** and Community Focused – where we welcome and respect the views of colleagues, our communities, ***citizens*** and customers
- b. Ambitious and Outward Looking – we will strive to look beyond the organisation ***and island*** to seek ambitious objectives that benefit our customers, ***citizens*** and communities
- c. Innovative and Creative – we will establish an environment and culture that encourages and nurtures innovative and creative ideas and solutions
- d. Developing People and Partnerships – we are committed to developing our people and ***leading public, voluntary and private sector partners*** in supply and delivery of ***effective services for our communities, citizens and customers***
- e. Professional – we are committed to high standards of behaviour, both professional and organisational ***and to recognise and support the respective role of Councillors and Commissioners***
- f. Achieving – we are results ***and outcome*** orientated and strive to improve our performance
- g. Open – we share knowledge in an open ***and transparent way***

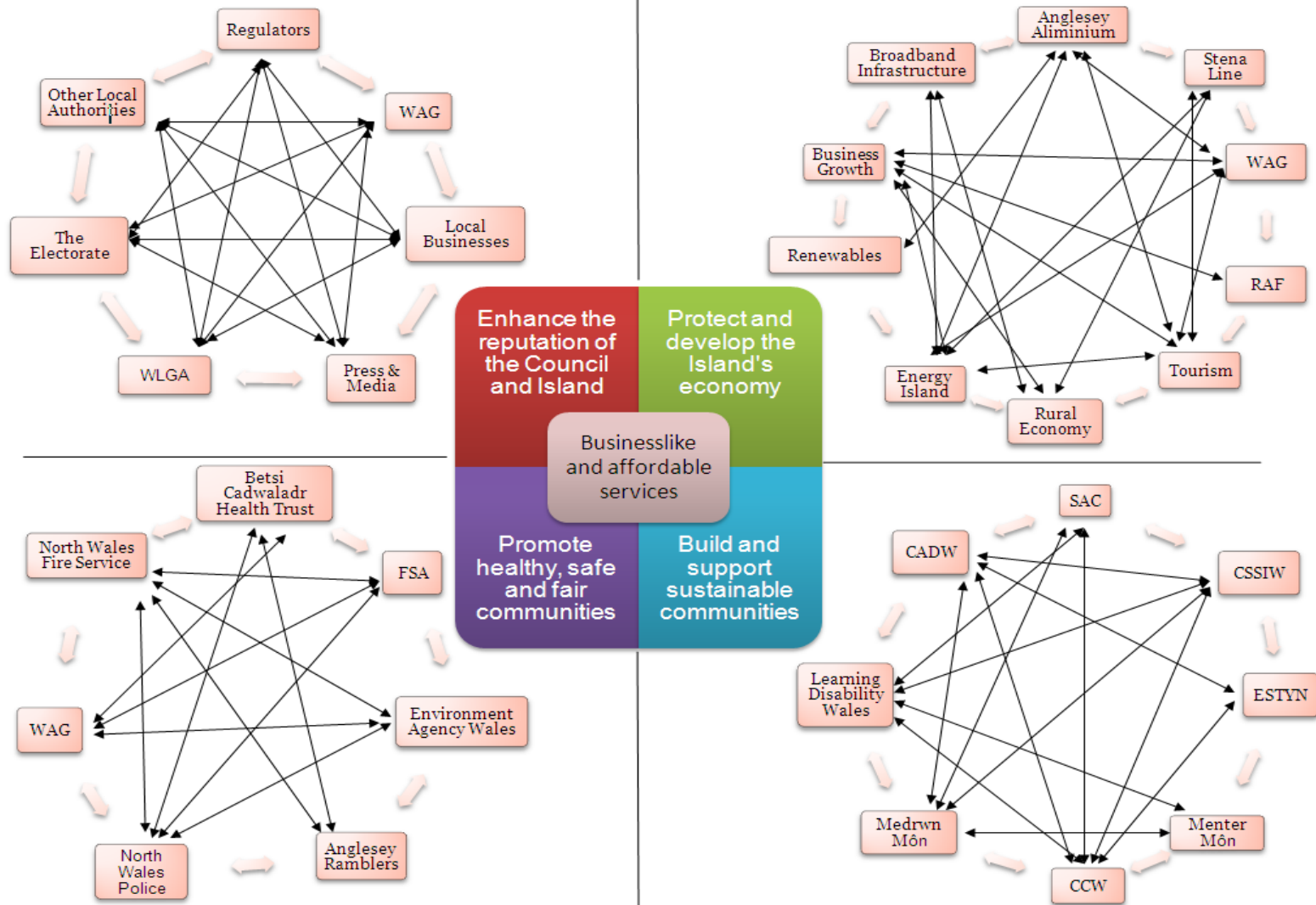
These are the values and beliefs we are aiming to adopt through **Ethos Môn**, our change management initiative.

We recognise the importance of economic regeneration *to Anglesey and in particular the Energy Island programme which has the opportunity of assisting us in raising our profile on a regional, national, UK and European basis. We also recognise its importance in establishing opportunities locally to business and to provide for sustainable communities into the future.* At the same time, we will also continue our commitment to equality of opportunity, environmental sustainability and the Welsh language both in the provision of services and in our role as a major employer. Our Service Delivery Plans for 2011/12 were drawn up with these priorities, values and beliefs in mind. These plans underpin the 2011/12 Corporate Business Plan. Our Service Delivery Plans capture the key outcomes and improvements we are seeking to deliver in 2011-12 for residents, by Service. A number of further key plans / strategies (noted below Fig 1.) have helped formulate current practice and further on in this plan we have also identified certain indicators which will help us to monitor whether our efforts are making a difference under each strategic objective.



## OUR COMPLEX ENVIRONMENT & FUTURE CHALLENGES –

We consulted widely with stakeholders on this year's draft priorities. Our strategic priorities acknowledge that the Council has a key role to play in building and supporting communities and protecting and developing the island's economy. **Fig 2** highlights this complexity and identifies some of the key stakeholders who have an important role to play in assisting us achieve our outcomes and realise our aim.



**Fig 2**



## Corporate Governance

The challenges concerning improvements to our corporate governance arrangements are fully acknowledged. Whilst regulators have highlighted that progress has been made across a number of areas in line with the 2009 Inspection Report, sustaining recovery continues to be a **major outcome that Officers, Councillors and Commissioners** will be **aiming to achieve through working with our regulators and partners**. **The** Minister for Local Government requested **last year** that the Auditor General conduct a re-inspection on the Council which has resulted in greater Ministerial intervention and the appointment of Commissioners to take **over the** responsibility for all Executive and related functions in Anglesey with effect from March 17<sup>th</sup> 2011.

## Services

We reported in our Performance Assessment Review (published October 2010) on our service performance across key areas. Areas such as Education, Waste Management and Planning performed in the upper quartile in comparison with other unitary authorities across Wales. The re-inspection also drew attention to the fact that the quality of Services was positive **and we will continue to build on this during 2011/12**.

## Collaboration

Against a background of reduced budgets and the need for greater efficiencies across the public sector **generally** a programme of collaborative initiatives is being developed by the 6 North Wales Authorities under the Regional Leadership Board .

To date, 4 Programme Boards have been established to develop collaborative models in the fields of:

- *Education*
- *Social Care and Health*
- *Environment and Regulatory Services*
- *Support Services*

We are actively involved in supporting each Programme Board and progress is being made in developing new regional service delivery models and sub-regional models e.g. schools improvement and Telecare, and joint Planning Policy Team with Gwynedd respectively.

***We will also collaborate with public, voluntary and private sector partners on Support Services Programme with a view to creating more effective arrangements for back-office and transactional services for Anglesey and the North Wales region and link the approach to an all Wales agenda on technological transformation.***

***The Energy Island initiative will also offer the opportunity for Anglesey to lead and collaborate with public, voluntary and private sectors partners on sustainable energy regeneration on a North Wales, Wales and UK basis with a view to simulating business opportunity and employment potential for Anglesey.***

In addition, there are proposals to cut down on the number of partnerships across the region and move towards sub regional models for key partnerships e.g. the Local Service Board and Children and Young People. These sub regional models will need to be developed and agreed locally during the coming months.

## **ANGLESEY – A REPRESENTATION OF OUR ISLAND**

The Isle of Anglesey is an island of just over 700 square kilometres, and comprises a mostly rural landscape. Its 200km coastline includes a wide variety of sandy beaches and rocky coves that attract a significant tourism industry in the summer months. The A55 forms one of two crossings that connects our island with mainland Wales, and enables passengers and freight to travel rapidly to and from the port of Holyhead.

Based on the latest estimate (2009), the population of Anglesey is about 69,000. There are five main towns, the largest of which by far is Holyhead, with a population of about 13,500. Anglesey is more sparsely populated than most local authorities in Wales, but all its towns and villages are easily accessible within half an hour or less from the Council's administrative office in Llangefni.

The age profile of Anglesey shows that 21.4% of the population is aged 65 or over, the third highest proportion of older people among local authorities in Wales. In contrast, only 17.9% of the population are children 0-16, which is below the national Wales average. Over 60% of the island's population are able to speak Welsh, the second highest proportion among local authorities in Wales.

Between October 2009 and September 2010 the employment rate amongst people of working age in Anglesey was 72%, slightly below the Wales average of 72.8%. Between 2001 and 2008 the employment rate was similar to that for Wales as a whole. However, since 2008, there have been major job losses, particularly as a result of the closure of a large industrial employer in Holyhead.

In 2010, average weekly earnings in Anglesey stood at £440, below the Wales average of £456. There are pockets of social and economic deprivation, with five Communities First partnerships established. *(WOA figures January, 2011)*

We recognise that achieving year-on-year improvements will not be easy when the outlook for public spending is so bleak, but our services impact on all age groups and across communities by:

- Providing education to nearly 10,000 children
- Maintaining 717 miles of highway
- Gritting 36% of the Council's road network during the winter months
- Collecting 45,000 tonnes of waste every year and recycling in excess of 50% of it
- Dealing with approximately 7,000 social services referrals annually

## **MEDIUM TERM FINANCIAL STRATEGY AND BUDGET**

Anglesey, like all other local authorities, is facing significant pressures on budgets and has to focus on greater efficiencies. To compound the situation, the Anglesey economy has the lowest Gross Value Added in the UK, which puts extra pressure on Services.

In order to address the situation and work within these challenging and changing times, we have agreed to adopt a more strategic approach to managing our budget. This means looking at savings over a period of years.

Our Medium Term Revenue Budget Strategy provides a framework for dealing with cuts. It was developed with the in line with the following objectives:

- Supporting the Council's strategic priorities
- Addressing the issues raised by the Corporate Governance Inspection
- Meeting the challenges facing public finances
- Achieving these targets without compromising the Council's financial standing
- Delivering businesslike and affordable services

The Isle of Anglesey County Council needs to save some £11 million over the next three years – more if inflation takes off. This is recognised in our medium term strategy. The authority's principal means of meeting this budget gap is the Affordable Priorities Programme. This is a series of projects designed to achieve savings, grouped under the headings of

- Efficiency
- Partnership
- Concentration
- Modernise
- Reduce

Of the £11m target savings, nearly £4 million is to be saved in 2011-12. Savings from the Affordable Priorities Programme and other budget changes mean these savings have been identified in the 2011/12 budget. Some savings have been identified for later years, but there remains a gap to be filled.

Despite the challenges of addressing the corporate governance issues and our Council tax level being one of the lowest in Wales, along with the changing political climate within the Council, services will need to continue to perform well.

In order to do so, our 2011/12 budget has been consulted upon, approved and is represented below.

### CYLLIDEB REFENIW NET 2011/12

### NET REVENUE BUDGET 2011/12

2010/11 £'000	GWASANAETHAU/ SERVICES	GWARIANT GROS/GROSS EXPENDITURE £'000	INCWM/ INCOME £'000	GWARIANT NET/NET EXPENDITURE £'000
49,739	Addysg a Hamdden / Education and Leisure	62,182	12,054	50,128
20,992	Amgylcheddol a Thechnegol / Environmental and Technical	29,444	8,379	21,065
27,409	Tai a Gwasanaethau Cymdeithasol / Housing and Social Services	39,548	11,774	27,774
3,811	Swyddfa'r Rheolwr Gyfarwyddwr / Managing Director's Office	5,110	245	4,865
3,044	Cyllid a Budd-dal / Finance and Benefits	24,868	20,922	3,946
2,241	Corfforaethol a Democraidd / Corporate and Democratic	2,296	85	2,211
7,882	Costau Cyllido Cyfalaf / Capital Financing Costs	7,608	0	7,608
-410	Llog a Dderbynnir / Interest Receivable	0	459	-459
3,257	Ardollau* / Levies*	3,240	0	3,240
-669	Grant Cytundeb Canlyniad / Outcome Agreement Grant	0	670	-670
-67	Cyfraniad i'r/o'r Balansau / Contribution to/from Balances	0	2,570	-2,570
<u>1,722</u>	Wrth gefn / Contingency		<u>0</u>	<u>-1,742</u>
<b>118,951</b>	<b>Cyfanswm Gwariant Refeniw Net / Total Net Revenue Expenditure</b>	<b><u>176,038</u></b>	<b><u>57,158</u></b>	<b><u>118,880</u></b>
-75,037	Llai / Less: Grant Cynnal Refeniw / Revenue Support Grant			-77,112
-19,557	Cronfa'r Dreth Annomestig / Business Rates Pool			-16,324
<u>35</u>	Rhyddhad Trethi / Rate Relief			<u>35</u>
<b><u>24,392</u></b>	<b>O'r Dreth Gyngor / From Council Tax</b>			<b><u>25,479</u></b>

## IMPROVEMENT OBJECTIVES FOR 2011/12

Our improvement objectives for this year cover a broad range of key work programmes. Our improvement focus is led by actions associated with the Council's Recovery and Affordable Priorities Programmes but further areas of work are included as priorities for the year ahead. These can be identified as –

1. Becoming More Businesslike
2. The Affordable Priorities Programme
3. The Realisation of our Outcome Agreement
4. Democratic Renewal

### 1. Becoming More Businesslike

Our first improvement priority for 2011/12 is to establish working practices which assist us in **becoming more businesslike**. As a step towards that objective, a number of corporate service reviews have been undertaken *and will continue*.

These reviews provide guidance for the organisation on how we should progress the improvement objective for 2011/12 of 'becoming more businesslike'.

There is a need to encourage much greater *corporate* collaboration within *and partnership collaboration outside* the organisation and simplify decision making and greater clarity of accountability. Businesslike is defined by us as being an effective / efficient / robust / lean / *organisation* with targeted timely and robust information being provided within the Council *on which Commissioner business decisions can be effectively taken or referred for Scrutiny and Task and Finish work*. In order to achieve this cultural shift, a number of associated project management, *risk management, cost-benefit analysis and performance reviews* are being developed in order to ensure *the Council* and its managers are more accountable for their own and their team performance.

A number of projects form part of the Council's Recovery Programme:

- Broader Review of Structure of Council
- Enhance Organisational / Management Techniques

- Development of IT Strategy
- Improve Finance **engagement and develop Cost-Benefit methods for prioritisation**
- Develop Change Management Capacity and Ethos Môn
- Planning Action Plan
- Improve Business Planning
- Improve Project Management
- Improve Risk Management
- **Develop Citizen and Community Engagement strategy**

Their progression will be tracked and monitored by an **Improvement** Steering Group on a **regular** basis, **working closely with the Wales Audit Office, the External Auditors, WLGA and WAG with progress reported by Commissioners to Officers, Elected Members, Trade Unions and Staff prior to the Commissioners formally reporting to the Minister for Social Justice and Local Government on a quarterly basis.**

## 2. The Affordable Priorities Programme

The second improvement objective focuses on delivering the **Affordable Priorities Programme** which aims to ensure services are affordable and reflect the priorities of the Council. Although setting the budget and Corporate Business Plan is an annual process, it should be seen as part **of a more strategic** and rolling programme. The aim is to achieve approximately £11m of savings over the next 3 years in light of decreasing public sector settlements.

The approved projects associated with the Affordable Priorities Programme and other budget changes **will enable the opportunity for the Council** to realise its objective of saving £3.9million in the 2011/12 budget. **But further** work will be required to establish systems and structures to address **these savings** and also **the further savings** required in the financial years 2012/13 and 2013/14.

Performance and progression against the set targets will be monitored on a monthly basis by the Affordable Priorities Programme Board with progress reported to Full Council on a quarterly basis.

### 3. Realisation of the Outcome Agreement

Our third improvement objective for 2011/12 is the need to realise and achieve the targets set out in the **Outcome Agreement** which we entered into with the Welsh Assembly Government (January 2011). These are:

- *Improved Health through the life course*
- *Support is provided so that people can live independent lives*
- *Fewer People Live in Poverty*
- *Have a Comprehensive Range of Education and Learning Opportunities*
- *Educational attainment improves*
- *Less Homelessness*
- *Waste and Natural Resource Efficiency*
- *Enhancing the quality and enjoyment of the natural environment*
- *More people attending or taking part in arts, cultural activities and the historic environment*
- *More efficient and effective Asset Management*

The Council recognises that some of these targets are ambitious and challenging. However achieving these outcomes will improve the quality of life for people on Anglesey and result in £735,000 per annum granted to the County Council by the Welsh Assembly Government, which in times of change and decreasing public sector expenditure is significant for the Council as a whole. ***The work done in establishing these Outcome Agreements will be further developed as part of the monitoring of the 2011/12 plan and the development of the 2012/13.***

### 4. Democratic Renewal

Our fourth and final improvement objective is the need for **democratic renewal**. This has been highlighted in the Wales Audit Office Re-inspection report and key announcements by the Minister for Local Government (March 2011). Although this has been an area of focus for the Recovery Steering Group, specific focus will need to be given to this priority area in collaboration with the recently appointed Commissioners ***who intend establishing a Citizen and Community Engagement Strategy capable of supporting democratic renewal.***



## DELIVERING FOR OUR CITIZENS **AND COMMUNITIES**

Despite the challenges of addressing the 2011/12 improvement priorities, our services will be expected to continue to perform well. at a time of budgetary constraints, it goes without saying that Commissioners, members, our citizens **and communities** will expect greater efficiencies and savings on administration and management whilst maintaining a high standard of frontline services.

Other Key work areas which Services will be providing for our citizens **and communities** into 2011/12 to support the Council's strategic priorities are detailed below. In some areas there are close linkages with the Improvement objectives and outcome agreements outlined in this document.

### **PROTECT AND DEVELOP THE ISLAND'S ECONOMY**

The island's economy is undergoing some considerable challenges at the moment and the Isle of Anglesey County Council will be working with partners to make progress and improve the number and quality of employment opportunities island wide. ***The Energy Island initiative will be developed as part of the 2011/12 forward programme and the 2012/15 Corporate Plan as a major economic driver for Anglesey, North Wales, Wales and UK in terms of a European sustainable energy business.***

In February 2011 a total of 4.6% were claiming JSA in comparison to the Welsh average of 4%. The economic inactivity rate amongst the working population of is again higher than the Welsh average at 27.8% (ONS, Sept 2010). In 2009/10, 72.2% of the working age population of Anglesey were economically active, compared with 72.8% in Wales and 76.3% in the UK. Of the economically active people in Anglesey, approx 67.9% were in employment, compared with 66.7% and 70.4% rate in Wales and the UK respectively. The area has long suffered from a declining economy and pockets of significant socio-economic deprivation, illustrated by the fact that Anglesey's level of GVA per capita is only 55.1% of the UK average, and the lowest of any Welsh county. The skills profile of the working age of residents is only slightly lower compared with the regional population but, this is significantly lower compared with the national average. 26% of the working population of Anglesey held a GNVQ Level 4 or above, compared with 27.3% across Wales and 29.9% across the UK (NOMIS, Feb 2009).

Whilst there are some signs of recovery starting to appear with the growth in the tourism sector, we will build on our business support initiatives and continue to co-ordinate assistance in key areas such as the energy sector, tourism and infrastructure development

during the forthcoming twelve months in order to maximize economic benefit for our residents.

For further long term prosperity we will need to ensure that the island and its businesses, citizens and communities are able to adapt to the new socio-economic circumstances surrounding the development and implementation of our Energy Island programme. Energy is a global growth sector and given our location and environment we are well placed to become a global player for energy research and development, demonstration, production and servicing, be they nuclear, wind, biomass, tidal or solar

<p>We will develop, support and implement the Energy Island Programme <b>for Anglesey and as an driver for the wider North Wales, Wales, UK and European basis</b></p>	<ul style="list-style-type: none"> <li>• by co-ordinating and progressing the policy, consenting and strategic infrastructure work streams</li> <li>• by establishing, agreeing and pursuing the legacy opportunities which may arise from a new Nuclear build and other energy projects</li> <li>• by developing exemplar low carbon / renewable projects, working closely with Gwynedd County Council</li> <li>• <b>by exploring public, voluntary and private sector partnerships in Wales, UK and Europe.</b></li> </ul>
<p>We will fully utilize funding opportunities <b>and partnerships with the public, voluntary and private sectors</b> to regenerate the Island</p>	<ul style="list-style-type: none"> <li>• by collaborating with external partners to influence future EU and domestic policy and funding development</li> <li>• by providing support to assist internal and external stakeholders to access future funding opportunities</li> <li>• by identifying strategic opportunities to draw down funding to implement initiatives which will add value to our residents and local communities</li> </ul>
<p>We will develop skills capacity to meet the needs of the labour market</p>	<ul style="list-style-type: none"> <li>• by working with partners to identify the skills needs of the energy projects and develop the skills locally through Further and Higher Education</li> <li>• by working with the private sector and schools to increase pupils in STEM and highlight opportunities</li> </ul>

	<ul style="list-style-type: none"> <li>• by working with Coleg Menai and other stakeholders to deliver the Get Skilled Up project.</li> </ul>
We will continue to develop and promote tourism opportunities	<ul style="list-style-type: none"> <li>• by establishing and implementing a private / public Destination Management Partnership to update our approach to managing and marketing the island as a destination.</li> <li>• by providing on-shore and off-shore facilities to maximise economic benefits from the coastline of Anglesey</li> </ul>
We will support and encourage business and employment growth	<ul style="list-style-type: none"> <li>• by the provision of business and social enterprise funding packages and investment funds combined with the promotion of entrepreneurship initiatives</li> <li>• by maximizing local gains from public service procurement arrangements by progressing initiatives to improve access for local companies</li> </ul>
We will enhance overall infrastructure capacity to enable development to progress	<ul style="list-style-type: none"> <li>• by creating an integrated Infrastructure plan in partnership with relevant local and national stakeholders and progressing priority investment into infrastructure developments</li> <li>• by increasing access and uptake of broadband across the island</li> </ul>
<p><b>HOW WE WILL WE KNOW IF WE ARE MAKING A DIFFERENCE?</b>  We've identified certain indicators which will help us to monitor and report whether our efforts are making a difference...</p>	
	<p style="text-align: center;"><b>2010/11</b>                      <b>2011/12</b></p>

1. Amount of Grant funding offered to businesses through Council packages –	£151,500	£146,500
2. Number of new / existing businesses assisted through Council packages –	21 / 25	45 / 12
3. Revenue generated by total visitors -	£214million	£220million
4. Number of visitors per annum -	1.4million	1.442million

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**BUILD AND SUPPORT SUSTAINABLE COMMUNITIES**

The population of the Isle of Anglesey is approximately 69,000 people, of which 49% are male and 51% female. The majority (46%) reside in the South of the island with 23% living in the North with the remaining 31% living in the West. The population demographic of Anglesey is similar in nature to that of the North West Wales region, but is significantly older than the national average. (ONS 2009) with 28% of the population over the age of 60 and 9% over the age of 75.

There are a number of key life factors that help determine the extent to which people, both young and old alike, are in a suitable position to make appropriate lifestyle choices, engage in wider civic life and take pride in their area and build vibrant sustainable communities. These factors include the condition, availability and affordability of local housing, the nature and extent of community and voluntary groups and networks, access to key local services and facilities and the health of the local democracy.

Language is more than a tool for conveying information – it is an integral element of the social fabric of the Island’s communities, and is central to many people’s culture and sense of identity. The language and culture also have an important role to play in promoting local economic regeneration through providing an important focus for tourism, and supporting community development through providing a range of cultural and social opportunities for the enjoyment of all.

Anglesey has a unique and distinct character both in terms of culture and heritage. Supporting, promoting and enhancing the island’s unique cultural identity are central to the process of improving the quality of life for our residents.

<p>We will collaborate to meet the housing needs of the Island</p>	<ul style="list-style-type: none"> <li>• by preventing homelessness and increasing the provision of affordable housing</li> <li>• by improving the turnover of empty public sector dwellings</li> <li>• by maximizing the number of empty private sector dwellings brought back into use</li> <li>• by enabling a greater degree of older &amp; disabled people to be able to live at home, longer and safer</li> </ul>
<p>We will focus on effective and efficient services to meet the</p>	<ul style="list-style-type: none"> <li>• by offering a full range of leisure / learning accreditations</li> </ul>

needs and aspirations of children and young people	<p>&amp; implement a system to monitor achievement for vocational / non-vocational pursuits amongst young people</p> <ul style="list-style-type: none"> <li>• by providing educational programmes to meet the needs of young people, reflecting essential lifestyle issues and industry opportunities eg energy sector growth</li> </ul>
We will promote and protect the Welsh language, culture and heritage	<ul style="list-style-type: none"> <li>• by establishing a Welsh language forum of key partner organisations</li> <li>• by increasing people's understanding and appreciation of Anglesey's Heritage Tourism product</li> </ul>
We will work with <b>public, voluntary and private sector partners</b> to stem outward migration and attract young people back to the Island	<ul style="list-style-type: none"> <li>• by implementing the Llwyddo'n Lleol scheme</li> <li>• by working to identify economic business <b>stimulus</b> and further inward investment opportunities <b>and developing a strategy for tourism to build on the natural attractions of Anglesey</b></li> </ul>
We will promote, protect and make sustainable use of the unique and natural environment	<ul style="list-style-type: none"> <li>• by implementing the Isle of Anglesey AONB Management Plan to ensure future sustainable management of the AONB for use by citizens and visitors alike</li> <li>• by developing, managing and promoting Countryside sites</li> <li>• by improving the % of public rights of way which are easy to use</li> <li>• by maximizing the recycling of waste</li> <li>• by working in partnership with Schools in order to provide</li> </ul>

young people with experience of specialist outdoor activities.

**HOW WE WILL WE KNOW IF WE ARE MAKING A DIFFERENCE?**

We've identified certain indicators which will help us to monitor and report whether our efforts are making a difference...

	<b>2010/11</b>	<b>2011/12</b>
1. Increased number of visitors to Breakwater Country Park / Dingle Nature Reserve -	approx 165,668	170,000
2. % of footpaths and rights of way which are easy to use -	52%	56%
3. % of Local Authority's municipal waste recycled -	24%	24%
4. % of Local Authority's municipal waste collected sent to landfill -	45.5%	44%
5. % of all potentially homeless households for whom homelessness was prevented for 6 months –	73%	74%
6. Number of empty homes brought back into use -	8	10
7. Average number of calendar days taken to let lettable units of permanent accom -	80 days	70 days
8. Increased number of visitors to Heritage Attractions on the island	308,000	311,000
9. Increased number of Heritage Attractions visited by Cruise excursions	3	4

## PROMOTE HEALTHY, SAFE AND FAIR COMMUNITIES

Health is much more than not being ill – it is an important resource for everyday living that allows people to undertake basic everyday functions, develop to their full potential and enjoy a good and satisfying quality of life.

As a result, the health of the population is vital to achieving a better quality of life on Anglesey. Delivering better health, safer and fairer communities through a range of preventative, curative and support services in partnership with other likeminded stakeholders is therefore one of the cornerstones of our agenda. It will ensure that the Anglesey resident is able to enjoy a healthy and active life with prompt access to suitable health and social care services when needed.

The three priority areas of healthy lifestyles / chronic conditions and promoting independence are cross cutting and inter-related themes. They reflect the evolving national policy and priority context for the development and delivery of health, social care and well-being services to improve citizen-focused public service provision to meet the needs of the whole population on Anglesey, irrespective of race, gender, age, disability, religious persuasion or sexual orientation. They complement each other and are also relevant to meeting the needs of specific vulnerable user groups within the population.

We will promote healthy and active lifestyles across all age groups

- by encouraging young children on Anglesey to live active lives and become active residents
- by encouraging adults on Anglesey to be more active, more often, throughout life
- by promoting independence for health and help people manage illness / chronic conditions
- by increasing participation and access to physical activity opportunities in Anglesey's unique natural environment

We will collaborate to promote community safety

- by developing and implementing a Community Safety



	Impact Audit toolkit to assist the Council to mainstream community safety in all areas of work.	
We will promote equality of opportunity locally	<ul style="list-style-type: none"> <li>• by helping / assisting disadvantaged people back to work</li> <li>• by working collaboratively in partnership with local stakeholders to develop and modernise services aimed at sustaining independent and healthy communities</li> </ul>	
We will develop cost-effective models of care services for vulnerable groups, focusing on safeguarding the needs of children and adults	<ul style="list-style-type: none"> <li>• by using technology to improve the customer experience (telecare)</li> <li>• by introducing a proactive response service in partnership with Betsi Cadwaladr University Health Board</li> </ul>	
<p><b>HOW WE WILL WE KNOW IF WE ARE MAKING A DIFFERENCE?</b>  We've identified certain indicators which will help us to monitor and report whether our efforts are making a difference...</p>		
	<b>2010/11</b>	<b>2011/12</b>
1. Number of junior visits to leisure centres, per 1000 population -	3,601	3,800
2. Number of adult visits to leisure centres, per 1000 population -	4,402	4,900
3. Number of Telecare users -	750	800
4. % of users more confident to cope at home following receipt of Telecare -	98%	98%
5. Number of disadvantaged people gaining employment -	baseline	40

6. % of 16-24 clients who are supported in the community during the year -	baseline	90
7. % of 65+ clients who are supported in the community during the year -	baseline	81

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<b>BUSINESSLIKE AND AFFORDABLE SERVICES</b>	
We will ensure personal accountability for performance	<ul style="list-style-type: none"> <li>• by developing and refining the Project management, Risk Management and Performance Management Framework and Quarterly Performance Management Cycle</li> </ul>
We will embrace collaboration to develop alternative service models	<ul style="list-style-type: none"> <li>• by developing collaborative arrangements across North Wales, Wales, UK and Europe</li> <li>• by negotiating and agreeing a framework for integration of Management Structures for providing Public Protection Service in Ynys Môn and Gwynedd</li> <li>• by negotiating and agreeing a framework for joint working for Building Control in Ynys Môn and Gwynedd</li> </ul>
We will radically modernize the way we work to improve service, ensure value for money and meet citizen and community expectations	<ul style="list-style-type: none"> <li>• by co-ordinating, facilitating and monitoring the Affordable Priorities Programme</li> <li>• by developing and monitoring the Council's business planning processes through technology and management processes</li> <li>• by establishing and embedding a project management and risk management initiative to track and manage project development throughout the Council</li> <li>• by establishing the 'Scrutiny' function and Task and Finish work of the Council to make an impact on providing local views to Officers and Communities on Service Delivery</li> </ul>

<p>We will aspire to become a model employer</p>	<ul style="list-style-type: none"> <li>• by empowering Managers to <b>take delegated and management decisions</b> and making them accountable for their performance</li> <li>• by implementing the further change management initiative Ethos Mon to begin the cultural change process</li> </ul>	
<p>We will manage resources in a businesslike way and ensure that the Council meets its statutory requirements</p>	<ul style="list-style-type: none"> <li>• by improving <b>our corporate and service</b> financial monitoring arrangements <b>and creating a cost-benefit approach to allocate resources to priorities</b></li> <li>• by identifying and implementing opportunities to reduce the authority's maintenance liability and achieve additional capital receipts, in the smallholding estate <b>in a strategic manner</b></li> <li>• by targeting capital receipts and revenue savings to mitigate maintenance obligations and increase available funds to maintain remaining stock</li> <li>• by reducing energy usage of Council owned buildings</li> <li>• by maintaining highways to a safe standard</li> </ul>	
<p>We will seek to maximize Welsh Assembly Government funding and its equity</p>	<ul style="list-style-type: none"> <li>• by co-ordinating and monitoring the successful implementation of the Outcome Agreements associated work programmes <b>and developing new areas of collaboration.</b></li> </ul>	
<p><b>HOW WE WILL WE KNOW IF WE ARE MAKING A DIFFERENCE?</b>          We've identified certain indicators which will help us to monitor and report whether our efforts are making a difference...</p>		
<p>1. Capital receipts raised from sale of redundant property -</p>	<p><b>2010/11</b> £872k</p>	<p><b>2011/12</b> £1million</p>

2. Publication of 2011/12 Corporate Business Plan -	July 2010	May 2011
3. Amount of affordable priorities identified -	£6.8million	£11million
4. % of principal roads (A) which are in poor condition -	3.2%	TBC%
5. % of Scrutiny recommendations approved by the Executive -	Not Collected	90%
6. A customer driven organisation -		baseline position identified
7. Realisation of the Affordable Priorities Programme Projects		£3.2million

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## ENHANCE THE PROFILE AND REPUTATION OF THE COUNCIL AND ISLAND

The reputation of an organisation is one of its most important assets. It is the overall estimation in which an organisation is held by its internal and external stakeholders based on its past actions and probability of its future behaviour. Many organisations put the importance of a good reputation to the back of their minds, but as a County Council we have realised the importance of such an issue and it is for that reason why we have positioned it as one of our key strategic priorities. It is an intangible concept but of utmost importance to the Council as a whole in its aim to progress out of the recovery position in which it finds itself.

It is acknowledged that the Council has a large part to play in reputation management for Anglesey as a whole and it is for this reason that we are adamant that we want to see developments initiated in order to rectify the problems of the past.

We will provide and develop citizen / community engagement and formal **consultation strategies**.

- by establishing and implementing an internal communications framework to influence internal communication processes and support, build and maintain / create good relationships
- by increasing face to face communications with key audiences **at community level**
- by effectively using the **established** media to promote Council activities and strengthen use of Council brand to raise public awareness of services
- by implementing the **Citizen and Community Engagement Action Plan**
- by increasing accessibility of web based Council information
- **through the development of a Citizen and Community Engagement and Communication strategy**

We will focus on continuous improvement of our Corporate

- by facilitating the implementation and monitoring of the

<p>Governance arrangements with Commissioners reporting on a quarterly basis to the Minister for Social Justice</p>	<p>Council's <b>Improvement Programme through consulting with regulatory bodies and identifying areas of improvement</b></p> <ul style="list-style-type: none"> <li>• by establishing open consultation on the Commissioners reports to the Minister for Social Justice and Local Government with Officers, Trade Unions and Councillors</li> <li>• by making the Commissioners reports available on the Anglesey web fo openness and transparency purposes and to inform citizens and communities.</li> <li>• by making timely, transparent and quality 'planning' decisions</li> </ul>												
<p>We will provide strong <b>citizen and</b> community leadership to provide the needs of the island</p>	<ul style="list-style-type: none"> <li>• by producing in collaboration with key partners <b>in the public, voluntary and private sectors</b> a revised Community Plan for Anglesey 2012-2025 <b>that will inform the Corporate and Financial Plans for 2012/15</b></li> </ul>												
<p><b>HOW WE WILL WE KNOW IF WE ARE MAKING A DIFFERENCE?</b>  We've identified certain indicators which will help us to monitor and report whether our efforts are making a difference.....</p>													
<p>1. Increase in % completion of the Corporate Recovery Programme -</p> <p>2. % of total planning applications determined within 8 weeks -</p> <p>3. % of people who are satisfied with the way the Council is running the Island</p>	<table border="1"> <thead> <tr> <th></th> <th style="text-align: center;"><b>2010/11</b></th> <th style="text-align: center;"><b>2011/12</b></th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">82%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td></td> <td style="text-align: center;">75%</td> <td style="text-align: center;">75%</td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">baseline % identified</td> </tr> </tbody> </table>		<b>2010/11</b>	<b>2011/12</b>		82%	100%		75%	75%			baseline % identified
	<b>2010/11</b>	<b>2011/12</b>											
	82%	100%											
	75%	75%											
		baseline % identified											

4. % of people who think the quality of the Council services are good overall	baseline % identified
5. % of people who think the Council offers residents good value for money	baseline % identified
6. % of people who are satisfied with the level of services the Council provides	baseline % identified
7. Publication of the new & revised Anglesey Community Plan	by March 31 <sup>st</sup> , 2012
8. E-Petitioning and e-democracy service established on <a href="http://www.anglesey.gov.uk">www.anglesey.gov.uk</a>	Completion and launch

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## PERFORMANCE REPORTING

This Corporate Business Plan is not an end in itself but a route map to track our continuous improvement. Our improvement planning is regularly reviewed in light of changing circumstances and the internal and external challenges we are faced with.

This Corporate Business Plan highlights the priority improvement actions of the Isle of Anglesey County Council for 2011/12. These actions, together with further delivery actions associated with the Service Delivery Plans, will be monitored throughout the year using our quarterly performance monitoring cycle and achievements will be recorded via our performance management tool – ‘Ffynnon’. These meetings are chaired by the Chief Executive with Commissioners invited to attend as Portfolio Holders.

The following table highlights the performance management responsibilities allocated to each improvement objective and how and when such objectives will be monitored.

<b>IMPROVEMENT OBJECTIVE</b>	<b>PERFORMANCE MANAGEMENT RESPONSIBILITY</b>
1. Realisation of Affordable Priorities Targets 2011/12	Affordable Priorities Programme Board – Project Management (Monthly reporting)
2. Becoming More Businesslike	Recovery Steering Group – Project Management (Monthly reporting)
3. Realisation of Outcome Agreement Targets 2011/12	Board of Commissioners (Quarterly reporting)
4. Democratic Renewal	Board of Commissioners - TBC

Our change management initiative (referred to as Ethos Môn) will be managed and monitored by our Heads of Service Management Team on a project management basis with a monthly reporting structure adopted for implementing outputs associated with the programme.

Under the new reporting framework established by the Welsh Assembly Government, we will be required to publish a performance review of our achievements during the 2010/11 year by October 2011. This Performance Review will report in detail on progress made against the activities detailed in the 2010/11 Corporate Business Plan and will be available to view by interested parties through [www.anglesey.gov.uk](http://www.anglesey.gov.uk), hardcopy or via e-mail.

The Performance Review will provide a range of important information to demonstrate performance statistics against targets we set, progress on major projects / initiatives, feedback from stakeholders and reports from our regulators.

Associated Action Plans, Service Delivery Plans, Strategies and policies which accompany the drafting of this document are listed below.

- Anglesey Community Strategy
- Anglesey Life 2010
- Local Development Plan
- Children & Young People's Plan
- Community Safety Plan
- Economic Renewal Policy
- Energy Island Programme (URS Report 2010) / (ESYS report 2011)
- Health, Social Care & Wellbeing Strategy
- Cynllun Iaith
- AONB Management Plan
- 16 Service Delivery Plans
- The assessment of improvement objectives and an audit of the improvement plan – Local Gov (Wales) Measure 2011
- Outcome Agreement (February 2011)
- WAO Annual Improvement Report (January 2011)
- WAO Corporate Governance Inspection (2009)
- WAO Corporate Governance Re-inspection (March 2011)
- WPI guidance

For further information on all elements of this Plan or the strategies noted above please contact:

Huw Jones, Head of Policy, Isle of Anglesey County Council, Council Offices, Llangefni, LL77 7TW

Tel: 01248 752108

E-mail: [hjxce@anglesey.gov.uk](mailto:hjxce@anglesey.gov.uk)

Web: [www.anglesey.gov.uk](http://www.anglesey.gov.uk)

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