

<b>ISLE OF ANGLESEY COUNTY COUNCIL</b>	
<b>Report to:</b>	<b>The Executive</b>
<b>Date:</b>	<b>25.4.16</b>
<b>Subject:</b>	<b>Annual Delivery Document 16/17</b>
<b>Portfolio Holder(s):</b>	<b>Alwyn Rowlands</b>
<b>Head of Service:</b>	<b>Scott Rowley</b>
<b>Report Author:</b> Tel: E-mail:	<b>Gethin Morgan</b> <b>752111</b> <a href="mailto:GethinMorgan@anglesey.gov.uk">GethinMorgan@anglesey.gov.uk</a>
<b>Local Members:</b>	<b>Not applicable</b>

<b>A –Recommendation/s and reason/s</b>
<p>The Executive is asked to authorize Officers through the Portfolio Holder to undertake the task of completing the final draft and recommend for adoption the Annual Delivery Document for 16/17 by full Council at their meeting on the 12<sup>th</sup> of May, 2016.</p> <p>The Executive is also asked to confirm the deliverability of the said document as a plan which identifies the work of the Council aligned to the priorities of the Corporate Plan scheduled for delivery during 2016/17.</p> <p>For the purposes of clarity - the Annual Delivery Document is otherwise known as the Improvement Plan (outlined in the Constitution).</p>

<b>B – What other options did you consider and why did you reject them and/or opt for this option?</b>
<p>No other options were considered as it is part of the Policy Framework which identifies the need for such a document to be adopted by Full Council.</p>

**C – Why is this a decision for the Executive?**

This is a decision for the Executive as it outlines the main areas for improvement and delivering the council's corporate priorities during 2016-17 which discharges our duty for continuous improvement under the Local Government Measure – Wales and the 'Wales Programme for Improvement'.(2009, 2011)

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

Yes

**D – Is this decision within the budget approved by the Council?**

Yes

<b>DD – Who did you consult?</b>		<b>What did they say?</b>
1	<b>Chief Executive / Strategic Leadership Team (SLT)</b> (mandatory)	Agreed in principle with operational direction for 16/17. Advised of need to edit for publication purpose.
2	<b>Finance / Section 151</b> (mandatory)	No further comment
3	<b>Legal / Monitoring Officer</b> (mandatory)	No further comment
4	<b>Human Resources (HR)</b>	
5	<b>Property</b>	
6	<b>Information Communication Technology (ICT)</b>	
7	<b>Scrutiny</b>	At their meeting dated the 11 <sup>th</sup> of April, 2016 the Corporate Scrutiny committee requested that the final draft considers the inclusion of the following aspects – <ol style="list-style-type: none"> <li>1. An energy efficiency workstream</li> <li>2. The expected gains from improved procurement practice</li> <li>3. The Council's response to the emerging refugee crisis</li> </ol> It also proposed that a briefing session on the delivery of the said document to all members be

		conducted in advance of full Council.
<b>8</b>	<b>Local Members</b>	Not applicable
<b>9</b>	<b>Any external bodies / other/s</b>	

<b>E – Risks and any mitigation (if relevant)</b>		
<b>1</b>	<b>Economic</b>	
<b>2</b>	<b>Anti-poverty</b>	
<b>3</b>	<b>Crime and Disorder</b>	
<b>4</b>	<b>Environmental</b>	
<b>5</b>	<b>Equalities</b>	
<b>6</b>	<b>Outcome Agreements</b>	
<b>7</b>	<b>Other</b>	

<b>F - Appendices:</b>
Annual Delivery Document 2016/17

<b>FF - Background papers (please contact the author of the Report for any further information):</b>
Corporate Plan 2013-17 as adopted by full Council in December 2013



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

**Isle of Anglesey County Council  
Annual Delivery Document**

**(Improvement Plan)**

**2016/17**

**1<sup>st</sup> DRAFT**

Isle of Anglesey County Council  
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## INTRODUCTION

This annual delivery document focuses on the work we're doing to realise the ambitious targets set by the Isle of Anglesey County Council's Corporate Plan 2013-17.

Our Corporate Plan is underpinned by some of the most far-reaching engagement and consultation we've undertaken.

Residents were asked which of our services were most important to them, and which they felt weren't as important.

The overwhelming and consistent priorities emerging across all demographics on the Island were:

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

These priorities form the foundation and focus areas in our Corporate Plan which sets out our strategic aims up to 2017.

Public feedback also led to the County Council adopting its main aim, namely that - by 2017 – it becomes: **"... a professional and well-run council, innovative and outward looking in our approach, committed to developing our people and partnerships in order to deliver efficient and effective services of good quality, that are highly valued by our citizens"**

In order to achieve this aim, the Council has needed to change the way many of its services are delivered.

Seven key priorities will shape this transformation over the coming years, namely:

- Transforming Older Adult Social Care
- Regenerating Our Communities and Developing the Economy
- Improving Education, Skills and Modernising our Schools
- Increasing Our Housing Options & Reducing Poverty
- Transforming our Leisure & Library Provision
- Becoming Customer, Citizen & Community Focused
- Transforming our Information and Communication Technologies (ICT)

This is the third year where we have produced an Annual Delivery Document. The document (also known as the Improvement Plan) shows how we'll deliver on our key priorities over the next 12 months and highlights our drive to ensure continuous service improvement as expected by the Welsh Government. We will carefully monitor the delivery of these targets and outcomes through established performance management processes and procedures. We will also deliver the improvements whilst bearing in mind and promoting the principles of sustainability and equality at all times.

Listening to what you, as Anglesey residents, our service users and local businesses think – and acting on it – has also formed an essential part of the transformation process.

# Transforming Older Adult Social Care

People are living longer and we expect an increase in the number those over 85 on the Island during the next 10 years. Anglesey has one of the highest older people's populations in Wales. This means that there will also be an increase in the number of people with complex long-term health conditions, such as dementia.

The Council has recognised the need to change the way it delivers adult social care. This will ensure the necessary level of support needed to meet growing demand (both in terms of finance and workforce) and sustainability of services for future generations. In order to begin this transformation process, we will be undertaking the following during 2016/17

## **How will we do this in 2016/17?**

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

- commencing building work on site of the Llangefni Extra Care Facility by end of 2016
- agreeing a site and a business case for Extra Care Development in the South of the island (inclusive of Seiriol) and engage with the local community as part of the development and agreeing either a procurement exercise or alternative build model to support Extra Care Build in the area.
- maintaining discussion regarding development of Amlwch Extra Care with potential housing partners for Wylfa Newydd development (potentially linked to Horizon and Land & Lakes).

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

- progressing a Ynys Mon Strategy for community and preventative support and introduce Local Area Co-ordination within two areas of Anglesey by developing Local Alliances to shape and progress local services in the those two areas
- agreeing a yearly support programme to encourage development of local hub models with ongoing council support and grant funding to support any developments in agreed targeted areas

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

- Improving capacity of the independent sector to pick up domiciliary support following periods of re-ablement by progressing the tender exercise to achieve area based domiciliary care partners in identified areas of Anglesey

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

- developing a proposal to secure additional EMI Nursing/ high dependency capacity within Anglesey and agree Action Plan for improvement of Dementia Support within communities
- maintaining current Homeshare services where individuals with dementia are supported in carers' own homes
- extending and developing further Café Cofio's which provide meeting places across Anglesey where individuals with dementia and their carers can meet informally

**Summary Statement:**

In realizing the above, we will, by the end of financial year 2016/17, be on the way to commencing the building of an extra care facility. We will also have completed the preparatory work in the north of the island and identified a third site in the South of the island.

We will also have continued our focus on reducing the need for residential care through our joint community based plans and policies by introducing an Ynys Môn Strategy for community and preventative support and Local Area Co-ordination. This will complement our work to develop specialised domiciliary, home care and re-ablement priorities in the field of dementia.



# Regenerating Our Communities and Developing the Economy

Improving the local economy, creating jobs and improving prosperity for residents remains a key priority for the County Council. The economy is a significant issue, with our communities recognising new job creation as crucial means of improving the island's quality of life and reducing inequalities. Whilst inward investment by the private sector is a critical economic driver, the Council also has a role in creating an environment for growth where local businesses can develop and new businesses can be established and flourish.

Greater local, regional and national collaboration will be vital to the progress of our economic development priorities, in particular in relation to improving the vibrancy of our rural and urban communities and supporting the needs of the island's tourism sector.

The County Council's Energy Island Programme also provides a once in a generation opportunity to create hundreds of new jobs as a result of the planned investment and growth potential of the low carbon energy sector. We will look to develop schemes which provide more employment opportunities for young people improve infrastructure and support the local and regional supply chain.

## **How will we do this in 2016/17?**

**Work with the Welsh Government and other partners to strengthen the island's economy by improving infrastructure, skills availability and supporting local companies. We'll do this by:**

- Developing a minimum of 8 new robust Business Cases / Feasibility Studies to secure external European & domestic funding in the priority fields of:
  - Enterprise Zone land reclamation; and development;
  - Physical Regeneration;
  - Business Support;
  - Rural & Community Development;
  - Regional Supply Chain;
  - Education & Skills (STEM);
  - Community Energy
- Implement projects to maximise European and domestic funding opportunities to address economic challenges (already identified and developed) by:
  - Implementing the Holy Island Visitor Gateway Project.
  - Developing business unit projects in Holyhead and Llangefni.
  - Implementing a 'Building for the Future' Physical Regeneration Project which focuses on developments in the towns of Anglesey.
- Supporting and encouraging business competitiveness and employment growth by

- Creating 5 new jobs and safeguarding a further 10 jobs through the Holyhead Investment Fund (HIF) and ensure £150,000 private sector investment through the HIF.
- Providing support, guidance or advice to 100 Island businesses

**Supporting the visitor economy, through our destination management plan, by working with partners to promote Anglesey's image and distinctive strengths. We'll do this by:**

Working in partnership to promote Anglesey's distinct image and attributes by

- increasing tourism visits by 30,000 visitors in addition to the 1,500,000 already visiting the previous year
- maximising external funding to deliver priority tourism activities
- maintaining and promoting 16 Tourist Information Points (TIPs) on the Island (10 Public Libraries, Bevans Llangefni, Town Hall Beaumaris, Trac Môn Tŷ Croes, Heritage Centre Cemaes Bay, Breakwater Country Park Holyhead, James Pringle Weavers Llanfairpwll).
- Marketing the island via traditional and digital means in order to maintain / increase the 400,000 unique users of the Visit Anglesey website.
- Welcoming 30 Cruise Ships (carrying 18,804 passengers) to the Port of Holyhead.
- Undertake Visitor Accommodation and Perception Surveys to guide decision making into the future.

**• Developing, implementing and supporting activities to strengthen the Island's visitor economy**

- Supporting and assisting 6 local food tourism events (inclusive of the Menai Seafood Festival, Beaumaris Food Festival and 4 Food-slams).
- Facilitating two tourism advertising campaigns to be undertaken during summer 2016 and Easter 2017 (focusing on digital media).

**• providing a modern, effective and commercially aware Maritime function that meets the needs of the Island's coastal communities, Maritime users and visitors through -**

- the leasing of 400 moorings at Menai Bridge, Glyn Garth, Beaumaris, Ffryars bay and Red Wharf Bay, and managing the berthing of vessels at Amlwch Port, Beaumaris Pier, St Georges Pier.
- the provision of Seasonal Beach/Slipway Assistants at key strategic sites on the Island during the summer season and facilitating and supporting Maritime user groups at Holyhead, Beaumaris, Amlwch Port and Menai Bridge.

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

- Undertaking regional collaborative activities to support the public and private sectors to improve opportunities for jobs, growth and increased prosperity by leading on and managing the Regional Supply Chain Programme on behalf of NWEAB and maintaining collaboration with Destination North Wales to maximise local benefits
- Influence the Private Sector to continue to invest on the Island.
- Continue to progress plans for business units in Holyhead and Llangefni by

- Implementing the Holy Island Visitor Gateway Project.
- Implementing the Council's NDA funded Socio-Economic projects
- Continue to develop & implement the Llangefni Link Road project throughout 2016/2017

**Effectively carry out our planning responsibilities in relation to all major projects on Anglesey, ensuring that any potential negative impacts are reduced and positive community benefits maximised by:**

Co-ordinating the Energy Island Programme to maximise local socio-economic benefits through statutory and voluntary processes and mechanisms, as follows

- Secure resources and capacity through Planning Performance Agreements (PPA) to support and facilitate the development of Horizon and National Grid work packages during 2016/17.
- Establish comprehensive baseline data to underpin an assessment of impacts relating to all major energy developments on Anglesey.
- Respond to Horizon NNB's 2<sup>nd</sup> pre-application consultation (PAC2) and town and country planning applications.
- Manage the County Council's S.106 Strategy to ensure alignment between all S.106 agreements & influence individual S.106 agreements and review and update the Nuclear New Build (NNB) Supplementary Planning Guidance (SPG)
- Develop and prepare a Statement of Community Consultation (SoCC) and Local Impact Report (LIR) in relation to Wylfa NNB.

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

- Managing and delivering in Holyhead the Vibrant & Viable Places Programme (VVP)
  - Preparing a second VVP bid for submission to the Welsh Government

**Summary Statement:**

In undertaking the above this year, we hope to have achieved robust Business Cases to secure external funding to realise a number of varied initiatives across a range of strategic priority areas.

We will have created 5 jobs or safeguarded a number of existing ones through supporting businesses in the Holyhead area of the island. We will have continued to focus on tourism by increasing visitor numbers in excess of the current 1,500,000 who visit and establishing 6 new tourist information points.

We will have made progress on the Energy Island and Enterprise Zone programmes to secure additional employment and a lasting legacy for Anglesey. In addition, we will have focussed our efforts on the exciting Vibrant & Viable Places initiative.

# Improving Education, Skills and Modernising our Schools

The Council wants every child, young person and learner, irrespective of their background or circumstance to achieve their full potential and play an active role as responsible citizens and community champions. In order to realise this, and contribute to the Welsh Government's ambitious vision for education nationally, we want to raise education standards on Anglesey.

The Council is to challenge current thinking, encourage innovation and develop a school infrastructure that will drive up standards of teaching and attainment. We must also reduce surplus places, improve educational outcomes for children and young people and be responsive to our socio-economic and community improvement programme.

## **How will we do this in 2016/17?**

### **Continue to raise the standards in educational attainment rates and attendance by:**

- ensuring that all Governing Body Chairs act positively to ensure progress and cooperation for vulnerable schools with the local authority and School Improvement Service.
- Increase the uptake of candidates for leadership responsibilities across the primary sector including National Professional Qualification for headship candidates and agree joint action with the School Improvement Service to identify practitioners with excellent leadership potential
- Ensure that every primary and secondary school has procedures and effective interventions to improve literacy and numeracy standards [reading in particular].
- Ensure training and upskilling opportunities for Governing Bodies in carrying out their statutory functions and to act as a critical friend to ensure accountability for standards and achieving full regulatory compliance of schools
- Raise standards of achievement across the key stages, reducing the performance gap between Free School Meals and non-Free School Meals children, and improve the rate of learners to gain the highest grades across the range of performance indicators
- Increasing the number and percentage of learners to gain the Welsh First Language assessment in CS, KS2 and KS3. Increasing the number and the percentage of learners in KS4 obtaining qualification grade C or above in English and Maths in particular

### **Develop and agree a school modernisation strategy to guide long term decisions which will include the provision of 2 new area primary schools by:**

- Reviewing the School Modernisation's Strategy and prioritise projects for the remainder of Schools based on demographic changes and the need to address challenges in the recruitment of head teachers, and other factors
- Developing the Full Business Case for Bro Rhosyr / Bro Aberffraw school modernisation project

- Successfully monitor and control the implementation phase for both Ysgol Rhyd y Llan and Ysgol Cybi projects.
- Planning and participating in the programme's Gateway Review -held at key decision points i.e. approval of the Full Business Case / Implementation phase

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

- Produce a local Skills and Education Action Plan for schools and Lifelong Learning in conjunction with the economic development service and other key partners.
- Identify key investment needs in STEM both for capital needs (investment in modern DT equipment, laboratory facilities) and professional development needs of local teachers and adult workers who wish to retrain or avail themselves of apprenticeship opportunities.
- Improve the communication and promotion of apprenticeship opportunities locally to increase local uptake of apprenticeship opportunities.

**Summary Statement:**

In realizing the above, we will have achieved a trend of improvement in the educational attainment rates at CS, KS2 and KS3 by the end of the 2016/17 financial year. In addition, we will have made significant progress to ensure that new schools are opened in the Llannau and on the Cybi site, in Holyhead by 2017. We will also have approved Business Cases and identified sites for the Rhosyr /Bro Aberffraw area schools.

We will have continued in our role of identifying, challenging and supporting schools that are under performing, as well as ensuring that more able and talented pupils are challenged to fulfil their potential.

We will have continued further collaboration between Anglesey schools and the Energy Island Programme to promote related skills for employment in the energy sector; and with Cwmni Prentis Menai to ensure that Anglesey's young people have opportunities to access excellent work-related training and apprenticeships.

## Increasing our Housing Options & Reducing Poverty

Ensuring that everyone is able to live in a safe and appropriate home is hugely important. This will help people in their efforts to find jobs, access leisure amenities, education and gain the associated social and economic benefits that they both desire and deserve.

We will continue our efforts to develop the housing market for local people with a particular emphasis being placed on working with partners to design, develop and establish more affordable housing options for our citizens. We will also tackle poverty through a strategy that we will put together and action with our partners

With major global energy companies working towards a significant investment in Anglesey, we will continue to work with landlords in the social and private sector to maximise the number and quality of homes for contractors.

### **How will we do this in 2016/17?**

**Work with partners to modernise and co-ordinate the benefits advice service, which will improve independence, support our anti-poverty strategy and mitigate the effects of welfare reform by:**

- Reducing the effects of poverty and improving opportunities for individuals as a result of co-ordinating a number of projects (inclusive of Supporting People / Communities First / Flying Start & Families First)
- completing an independent review into the debt and Welfare Advice Services
- Introducing 8 touch-screen kiosks to enable service users to pay rent remotely and access welfare advice within their communities
- continuing to operate a fund to support eligible tenants avoid getting into rent arrears due to the effect of Welfare Reform changes
- working with the Dept. of Work and Pensions [DWP] to deliver support to vulnerable people in claiming their Universal Credit entitlements.

Creating appointments for people from working households by :-

- Working with 16-24 year olds in the Mon Community First areas to support them into work and finding innovative solutions to employment for those aged 25 years and over.
- Creating 15 apprenticeship and traineeship opportunities through the Community Vocational Academy.

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

- bringing 65 long term empty private sector properties back into use.
- Sourcing innovative external funding to start the building of 15 new affordable council houses.
- Acquiring 15 long term empty properties, in areas of need, possibly ex-right to buy properties.
- Redeveloping Llawr y Dref flats, Llangefni for first time tenants and tenants down-sizing as a result of the spare room subsidy.

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

- helping first time buyers through the grants application process. and assisting applicants in taking up Houses into Homes loans.
- Increasing the number of applicants for affordable housing registered with Tai Teg (to 350)
- Facilitating the development of affordable homes across rural areas of Anglesey

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

Implementing the Vibrant and Viable Places (VVP) programme and -

- Utilising the funding to increase number of smaller units impacted by Welfare Reform, in particular 'bedroom tax'.
- Improving the quality of affordable housing by tackling fuel poverty through improved energy efficiency.
- Increasing number (20) of private landlords to provide accommodation to clients referred by the Housing Services.

**Summary Statement:**

In realizing the above, we will have further increased affordable housing options island wide by the end of the 2016/ 17 financial year. We'll achieve this by bringing 65 empty homes back into use as well as assist first time buyers through Tai Teg and other grants applications. We will also have started building our first new council houses.

Through the VVP initiative we will also have provided additional 2 bedroom properties to support householders impacted by Welfare Reform and improved the quality of affordable housing by tackling fuel poverty through improved energy efficiency.

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# Transforming our Leisure & Library Provision

Our leisure facilities and activities continue to be popular and valued. They support and maintain the health and well-being of service users. We are committed to adopting a more commercial approach to leisure provision, together with carrying out a number of improvements to modernise the quality and accessibility of existing facilities and activities.

Our focus will concentrate on increasing participation in leisure activities to improve income generation and reduce our reliance on core Council funding; investing in improved facilities to offer more varied activities and meet customer expectations; introducing modern leisure payment and booking systems and enhancing customer care to reflect the changing needs of users.

We want to keep our place and presence at the heart of communities with our library provision. This will mean more partnership working and shared premises, to give local people improved, simplified and seamless access to the information and services they need.

## **How will we do this in 2016/17?**

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

**Maintaining a commercial approach to the management of Amlwch, Holyhead, Plas Arthur and David Hughes Leisure Centre by.**

- increasing income generated by Leisure Centres by an additional £55,000 and increasing participation numbers at Leisure Centres to 466,929 or higher, inclusive of securing new direct debit customers
- increase young people participating in sports development/outreach activity programmes (to 70,000 participations)
- ensuring roof repairs at Holyhead, Plas Arthur and Amlwch Leisure Centres are completed and installing energy efficient and renewable energy measures at all Anglesey Leisure Centres.

**Achieving improvements in the health and well-being of Anglesey residents by increasing participation in leisure activities by:**

- ensuring 6,600 Dragon Registrations, ensuring that at least 70% of participants achieve the National Key Stage 2 swimming standard, attracting 62,000 participants in 5x60 sessions, ensuring more young people are qualified through sport (65 number??) and ensuring 6 clubs achieve in sport accreditation
- ensuring more people complete the National Exercise Referral Scheme (NERS) and ensuring that 100 Level four Higher Risk NERS patients complete their 16 week programme (which includes cardiac, pulmonary rehab, cancer rehab)
- Increase the total number of junior members at Anglesey's Leisure Centres to 2,500



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

- Promoting and raising awareness of the new Môn Actif Leisure brand by improving the Leisure Function's image and reputation by improving awareness and profile of Môn Actif to customers of all fitness levels, ages, interests and abilities. As well as Increasing the number of new views and followers of Môn Actif via social media (Facebook & Twitter)
- Launching, implementing and managing the Leisure Centre's online course and booking systems and review, update and rebrand Leisure Function's section on our website to ensure the provision of more accessible, reliable, current and inspiring information that is consistent with the Môn Actif brand

**Explore options and implement a revised Library provision model by:**

- Opening discussion on community managed libraries with Town and Community Councils and other community based groups with three meetings held to cover geographical areas at Amlwch, Rhosneigr and Menai Bridge with additional meeting held with Llangefni area Town Council sub stakeholder group
- Investigating a volunteer model for added value activities and consider offering more Council services from the current library buildings e.g. smarter working

As a result of this we will develop and adopt a new libraries delivery model in Autumn 2016 for implementation by April 2017.

**Explore options surrounding the delivery of the cultural experience offered at heritage sites and implement the agreed preferred option by:**

- Opening the tender process for outsourcing heritage sites at Melin Llynnon, Gaol and Court House Beaumaris and report in Autumn 2016 on preferred option for heritage sites with new delivery models implemented from early April 2017.
- establishing a working group to maximise Oriel Ynys Mon's income and develop a sustainable model for the Oriel to become more financially self-sufficient by adopting an action plan and options for the Oriel's future by October 2016.

**Summary Statement:**

In realizing the above, we will have enhanced leisure facilities with improved participation, customer experience, and increased income at all our leisure centres by the end of the 2016/17 financial year.

We will have also transferred a number of our sports and heritage facilities to alternative management organisations as well as developed and implemented a Leisure Customer Care Improvement Programme and delivering a mix of outreach activities to increase attendances and improve participation.

We will have agreed new models for delivery of the Library and Cultural services for operation in 2017.

## Becoming Customer, Citizen & Community Focused

We still have some way to go on standardising and simplifying processes and through our work with other Councils we envisage securing further efficiencies in our supporting functions and better resilience for specialist services and scarce skills.

An essential part of transforming our Council will be listening to what our citizens, service users and businesses think – and acting on it. Over the past two years we have demonstrated a real commitment in improved service provision which will only get better. We will maximise our bilingual communication techniques through the use of social media such as Facebook and Twitter as well as traditional face to face focus groups, citizen panels and public roadshows.

### **How will we do this in 2016/17?**

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

- Prepare a business case to introduce a Customer Relationship Management for the Council to drive forward the channel shift work-stream.
- Conduct a pilot on the 'Putting People First' tool which aligns staff attitudes towards customer service with the values of the Council, review findings and roll out to other services

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

- remodelling the Main Reception area to the Main Council building to provide formal interview rooms, informal meeting area and self – service pc's to assist with customers being dealt with at first point of contact.
- carrying out alterations to back office areas to Main Council building to enable us to move staff in from satellite offices in order to make all services available to our customers from one location.
- investigating the provision of "Touch Down" areas in some of our other buildings in order to support agile working of our staff which will assist with bringing services closer to our customers out in the community.

**Ensure the promotion of the Welsh language and Welsh culture through the implementation of a developed Welsh Language strategy by:**

- create and endorse a Welsh Language Strategy In collaboration with key partners by the end of September 2016.

**Summary Statement:**

In realizing the above, we will, by the end of the 2016/17 financial year have delivered a project to introduce Customer Relationship Management which will contribute of establishing an excellent customer, citizen and community focus; and taken steps to ensure we have a recruitment policy and process that recruits the right people for the right jobs through the 'Putting people First' exercise.

We will also have improved the customer experience at our Main Council office in Llangefni, not only through our new reception area and practice, but also through our smarter working arrangements which seeks to place staff closer to the communities that we serve

# Transforming our Information and Communication Technologies (ICT)

In transforming our services, the Council's resources will be used more efficiently and effectively to achieve targets identified and plan accordingly. The Council will become a 24/7 organisation by using channels such as websites and social media, methods already being used by our customers to access many of their other personal or business needs such as banking or shopping. This way, our customers can access what they need to, when they need to, wherever they are and in the language they prefer.

All interaction, internal and external, will be enabled electronically. Face to face and other routes will exist, for those who need it. By changing the systems it will free staff up to get on and 'do their job' within clear boundaries and using processes which are robust yet agile. Our systems will support our priorities and rigorous rationalisation will ensure that those that do not are no longer used.

## **How will we do this in 2016/17?**

### **Enable staff to access the computer systems they need securely from any location by**

- Deploy an e-solution to the organisation (known as Citrix) to support agile working and enable people to receive Council services closer to their communities
- Replace the core network infrastructure with CISCO based solution providing greater resilience, increased capacity and faster connectivity

### **Enable customers and citizens to communicate with the Council electronically over the web at a time and place convenient to them by**

- Introduce and promote the fully bi-lingual AppMon mobile app to allow things to be reported to the council in a quick and convenient manner. We will work with services to further develop the capability of the App including integration with line of business systems and Customer Relationship Management (CRM).
- Identifying the requirements for CRM and line of business system integration to procure an appropriate solution and bid to the invest to save programme to identify funding to implement
- Review and identify further wider rollout out linked to Customer Service Excellence programme

### **Ensure services use technology more widely to provide more efficient and effective service delivery by**

- Support the re-launch of the HR/Payroll solution to deliver a robust business system which will further enable the use of staff self service facilities to improve efficiency.
- Integrate web recruitment with the website to provide an automated recruitment management solution enabling people to submit electronic job applications
- Support the development of the ARCUS Planning system Introduction

- Introduction of a Corporate GIS solution to make better use across the council of spatial data and property information linked to mapping to help identify and analyse patterns of information. .
- Rollout of a Telephone Call Management Solution developed for ICT Service Desk to effectively route and manage customer contact by telephone whilst actively promoting different communication channels such as the web and App

**.Seek out and embrace emerging ICT technologies to meet current and future needs of the Council and the Island's citizens by**

- Develop second datacentre facility location
- introduce and promote the AppMon mobile app to allow things to be reported to the council in a quick and convenient manner. .
- Rollout of a Telephone Call Management Solution developed for ICT Service Desk to effectively route and manage customer contact by telephone

**Summary Statement:**

In realizing the above, we will manage more joined up and more accessible services for customers dealing with the Council. This will be inclusive of improving or acquiring in-house systems that will make the council and its staff more efficient and effective in dealing with the public's needs

## Prioritisation of other Improvements

Last year, for the first time in the history of the current Council, a self-assessment was undertaken that recognized the improvements we have made over the last three years.

Further improvements needed were also highlighted if we want to meet the demands of our six key themes and establish ourselves and compete as one of Wales' best councils in local government in Wales.

It also highlighted that the roles and responsibilities of members of staff are now more clearly distinguished. It recognized that cooperation for the purpose of improvement is growing with the development of relationships and professional conduct throughout the corporation. The Council has responded positively to the current economic climate and recognises the further challenges it faces. The internal culture is showing promising development with the establishment of groups such as the managers' conferences and the annual staff awards.

There is now a transformational direction and vision in the areas of older adults on the island and a modernization strategy for further education. We will develop smarter working for the benefit of the citizen and recognize a need to continue to improve our financial management practices while embedding risk management.

Taking into account what has already been expressed, our intention as a public body this year is to realize further improvements as listed under the three key areas below -

#### **(A) Leadership -**

**We will provide effective and strong leadership and establish the necessary institutional and professional conduct to ensure improvement. To achieve this, we will:**

- Further develop the role of our Senior Leadership Team to drive the strategic direction of the Council forward by ensuring that Corporate Plan priorities are addressed in a timely fashion.
- Maintain and increase the transformation programme to modernize contact and service delivery methods within the Council, by adopting an IT strategy with enabling functions.
- Guide the development of our workforce to ensure that we have the right skills to deliver the highest quality services and identify staff with the potential to develop as managers and leaders of the future.
- Further strengthen partnership relations with Town and Community Councils and lead on collaborative partnership initiatives that will develop the potential benefits to citizens and staff for the future.

#### **(B) Governance –**

**We will provide an integrated performance management framework, linking the Corporate Plan to the Medium Term Financial Strategy down to the annual budget setting process and reviews of development individual performance. To achieve this, we will:**

- Refine internal financial control arrangements and configure finance and expenditure against specific corporate priorities.
- Continue to implement the corporate procurement project and develop corporate business continuity arrangements at corporate and service levels.
- Respond positively to each set of recommendations whether they come from our internal or external auditors.
- Further embed risk management processes and develop partnership policy with clear guidance on criteria for establishing partnerships with clear governance models

**(C) Performance -**

**We will be a Council that emphasizes results and outcomes for our citizens and strive to improve performance in important areas of our work. To achieve this, we will:**

- Build on the success of the Corporate Transformation Programme Boards and the processes that underpin them.
- Continue to refine our service and corporate scorecards and achieve consistency in the quality of our service delivery planning.
- Procure and implement an electronic corporate performance management system, and ensuring the analytical skills needed to empower staff through training on performance management.

By achieving the above we will take a major step towards our goal by the end of 2017 of becoming:

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

## Further Information

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

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This document is available on tape, in braille and on the Council's website:

<http://www.anglesey.gov.uk/corporateplan>

Further information may also be obtained as follows:

Policies, plans and strategies published by the Council can be accessed at: [www.anglesey.gov.uk](http://www.anglesey.gov.uk)

The Annual Improvement Report (AIR) is available on the Council's website by clicking on this link:

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

Audit and Inspection Reports produced by the Council's Regulators are available from their respective websites, as follows:

•Wales Audit Office:

[www.wao.gov.uk](http://www.wao.gov.uk)

•Care and Social Services Inspectorate Wales:

[www.cssiw.org.uk](http://www.cssiw.org.uk)

•Estyn:

[www.estyn.gov.uk](http://www.estyn.gov.uk)

If you do not have access to the internet, or would like to obtain a document that is not listed above, please contact the Council via the contact details outlined at the top of this page.