

ISLE OF ANGLESEY COUNTY COUNCIL	
Report to:	Executive Committee
Date:	22.4.14
Subject:	Annual Delivery Document 14/15
Portfolio Holder(s):	Alwyn Rowlands
Head of Service:	Bethan Jones
Report Author: Tel: E-mail:	Gethin Morgan 752111 GethinMorgan@anglesey.gov.uk
Local Members:	

A –Recommendation/s and reason/s
<p>The Committee is asked to accept and recommend for adoption the Annual Delivery Document for 14/15 by full Council at their meeting on the 8th of May, 2014. For the purposes of clarity the Annual Delivery Document is otherwise known as the Improvement Plan (outlined in the Constitution).</p>

B – What other options did you consider and why did you reject them and/or opt for this option?
<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?
<p>This is a decision for the Executive as it outlines the main areas for improvement and delivering the council’s corporate priorities during 2014-15 which discharges our duty for continuous improvement under the Local Government Measure – Wales and the ‘Wales Programme for Improvement’.(2009, 2011)</p>

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

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

DD – Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	Agreed with operational direction for 14/15
2	Finance / Section 151 (mandatory)	
3	Legal / Monitoring Officer (mandatory)	
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Scrutiny	To be presented to corporate Scrutiny Committee on April 17 th and thereafter a verbal feedback will be given by the Portfolio Holder to the Executive
8	Local Members	
9	Any external bodies / other/s	

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

F - Appendices:
Annual Delivery Document 2014/15

FF - Background papers (please contact the author of the Report for any further information):

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 2014/15
(Improvement Plan)**

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Anglesey
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ANNUAL DELIVERY DOCUMENT 2014-2015

INTRODUCTION

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

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

In order to achieve that aim, as a Council we will need to transform our services. An essential part of transforming our Council is listening to what our citizens, service users and businesses think – and acting on it. Some of the most far-reaching engagement and consultation we have ever undertaken helped to create our Corporate Plan.

During the engagement and consultation exercises since 2012, citizens were asked their views about which Anglesey County Council services were most important to them, and which they felt weren't as important. Across demographics, geographies and different consultation mechanisms the overwhelming and consistent priorities are:

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

These priorities are the basis of the focus areas in our Corporate Plan which sets out our strategic intention over the next 3 years.

This document outlines how we will now deliver on our promises over the forthcoming twelve months (2014/15) and demonstrates our willingness and drive to discharge our duty of continuous improvement as expected of Local Authorities under the Welsh Government measure 2009.

We will continuously monitor the delivery of the following themes and outcomes through our established performance management processes and procedures, inclusive of regular monitoring of performance indicators and other supporting information.

That We Transform Older Adult Social Care

People are living longer and as such, we expect to see an increase in the number of people over 85 living on the Island over the next 10 years. The Isle of Anglesey has one of the highest older people's population in Wales. There is also an increase in the number of people with long-term complex conditions including dementia. In order to provide the necessary level of support required to meet the growing complexities in demand (in terms of both finance and workforce) the Council recognises that it needs to change the way it delivers adult social care to ensure that they are sustainable now and will remain so for future generations. In order to begin that transformational process, we will be undertaking the following during 2014/15.

How will we do this in 2014/15?

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

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

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

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

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:

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

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

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Regenerate Our Communities and Develop the Economy

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

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

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

How will we do this in 2014/15?

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

- **Maximising external European and domestic funding (including 2014-2020 EU Structural and Rural Development Plan funds) to capitalise upon regeneration and investment opportunities by developing 15 new business cases in collaboration with others in Strategic Infrastructure, Sites and Premises, Physical Regeneration, Tourism and Business Support**
- **Influencing, promoting and co-ordinating business and enterprise support activities – inclusive of supporting 18 existing and new businesses and creating 25 new jobs in small and medium sized enterprises (employing less than 250 people) through the Local Investment Fund**
- **Enhancing and developing existing and new strategic infrastructure and business sites and premises, including construction of 4 new business units in Llangefni to address lack of investment in premises on Anglesey**

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

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

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

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

- Collaborating with project developers and other public sector organisations to invest in competitive people, business and infrastructure to capitalise upon local and regional opportunities for jobs, growth and prosperity
- Securing skills and resources to modernise infrastructure in support of low carbon energy developments and raise awareness of potential employment opportunities to attract people back to Anglesey, and ensure that the local workforce and young people have the appropriate skills and abilities by preparing local businesses to capitalise on the opportunities of major developments

- Preparing the Anglesey Infrastructure Prospectus to outline future requirements and improvements and securing improved services to priority Enterprise Zone sites
- Securing the Llangefni – Gaerwen Link Road planning consents - a new route to improve linkages and connectivity between Bryn Cefni Business Park and Coleg Menai that should also open up significant new areas of employment land

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

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

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

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

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

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

Improve Education, Skills and Modernise our Schools

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

How will we do this in 2014/15?

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

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

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

- Developing, consulting and adopting a comprehensive and ambitious Schools' Modernisation Programme.
- Officially opening Canolfan Addysg y Bont on May 15th 2014

- **Organising consultation events for new area schools in the Llannau (Llanfachraeth, Llanfaethlu and Llanrhuuddlad) and Holyhead areas during the year, and submit full strategic outline cases for approval by the Executive and Welsh Government in order to progress**

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

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

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We increase Our Housing Options & Reduce Poverty

Having a quality and affordable place to live is important to ensure that all our citizens live in a safe and appropriate home that allows them to gain maximum benefit for access to jobs, leisure, amenities, education and to gain associated social and economic benefits that they both desire and deserve. With major global energy companies working towards a significant investment in Anglesey we will continue to work with landlords in the social and private sector to maximise the number and quality of homes for contractors. We will also continue our efforts to develop the housing market for local people with particular emphasis being placed on working with partners to plan, develop and establish a greater number of affordable housing options for our citizens.

In order to achieve this, we will be undertaking the following during 2014/15 -

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

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

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

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

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

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

Work with partners to support apprenticeship opportunities for young people by

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

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

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

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Transform our Leisure & Library Provision

Sport and leisure facilities, and the programmes of activity that use them, play a significant part in the health of the community and in increasing the self-confidence of people. We will work towards adopting a more integrated approach to wellbeing in the future which will enable the role of sport and leisure to be reviewed and re-defined. As the role of community and other groups increase in its provision, we will make sure that our leisure offer is fit-for-purpose and delivering the best value for money possible as we seek to improve the health and wellbeing of our citizens.

We 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 2014/15?

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

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

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

- **Considering and progressing alternative service delivery models for facilities as part of developing the long term Leisure Strategy**

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

- **Considering and progressing alternative service delivery models for facilities and capitalise upon the island's natural environment to deliver outdoor activity opportunities**
- **Outsourcing a number of outdoor/ community facilities in Holyhead**

- **Establishing a Programme to increase participation in outdoor pursuits**
- **Identifying new service delivery model for Llangefni Golf Course**

Explore options and implement a revised Library provision model by

- **Establishing and evaluating possible options for maintaining a future sustainable Library Service by planning and agreeing on a suitable model which best suits the needs of Anglesey residents within the available resources.**

Explore options surrounding the delivery of our cultural heritage sites and implement (if applicable) new management arrangements by

- **Assessing the best possible options for future management and promotion of all our Heritage Sites**

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Becoming Customer, Citizen & Community Focused

We still have a long 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 2014/15?

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

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

Develop and strengthen our engagement with and involvement of Anglesey citizens in the Council's decision making and accountability processes by

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

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

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

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

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

Transform 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 2014/15?

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

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

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

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

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

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

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

- **Developing and delivering a robust backup solution to support the business critical IT systems which will under-pin the Authority's transformation**
- **Developing and deploying e-forms through the Authority's corporate web site to enable the citizens of Anglesey, business partners and the wider community, to communicate access and retrieve data during and outside of normal business hours.**
- **Supporting the improvement of both mobile and fast broadband network connectivity for Anglesey citizens**

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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

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

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

- Wales Audit Office:
www.wao.gov.uk
- Care and Social Services Inspectorate Wales:
www.cssiw.org.uk
- Estyn:
www.estyn.gov.uk

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