

# Powys County Council

## Annual Performance Evaluation 2014

Technical Document

*Strong communities in the Green Heart of Wales*

This document is also available in large print, braille and audiotape on request

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## Section 1. Message from the Leader and Chief Executive

In our improvement plan for Powys – The Powys Change Plan 2013-16 we set out our vision for improving the way the council works and agreed clear priorities to make those changes possible. This annual performance evaluation is part of the process of ensuring that the promises we made are fulfilled, and where they are not, to ask why and what we can do to improve.

During the 12 months that this annual performance evaluation covers, our staff have worked hard to make the plans laid out by the council happen. This report is an honest evaluation of how well we have done in delivering on those plans.

We have continued to work hard in making efficiencies through leaner processes whilst trying to protect and improve on service delivery through a series of improvement priorities.

In many areas we have succeeded in delivering what we intended, however there are areas where we have not been successful and others where progress has been slower than planned. In providing a balanced account of our performance, we need to be open and honest about where things have worked and where they have not so that we can remove barriers for improvement and learn from our mistakes. This will enable us, in future, to change our plans and take corrective action if required. We also need to celebrate the successes and ask the golden question, “Is anyone better off?” due to the action we took. The following report provides a backward look at what we have (or have not) delivered between April 2013 and March 2014.

*“The council is improving its arrangements for self-evaluation of service performance and of progress in achieving its improvement objectives but this improvement is not fully reflected in its Annual Performance Report to citizens”*  
Wales Audit Office, Annual Improvement Report 2013-14

As a council we are not alone in working to improve the lives of Powys’ citizens. We developed and agreed the One Powys Plan 2013-16 last year, which is a plan for change between all partners in the Powys Local Service Board.

The council has now merged its Powys Change Plan into the One Powys Plan. Our new One Powys Plan, available on our website at [www.powys.gov.uk](http://www.powys.gov.uk) is our plan of action for looking ahead to the next financial year 2014/15. Of the 70 commitments that we made in our last Powys change plan 18 have been completed during 2013/14, the remaining 52 will now be delivered as part of the new One Powys Plan or the council’s lower level service improvement plans.

We welcome your comment and feedback on the contents of this report, and on page 105 you can find out how you could join our citizens’ panel and be actively involved in improving our services. We encourage you to get involved, and in doing so your feedback will help us to create "strong communities in the green heart of Wales".

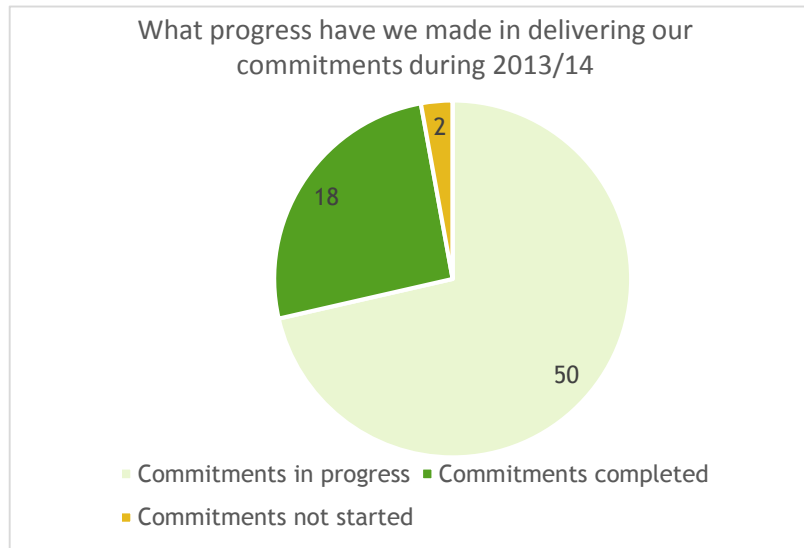
**Councillor Barry Thomas, Leader of Powys County Council**

**Jeremy Patterson, Chief Executive of Powys County Council**



## Summary of our performance

In our Powys Change Plan 2013 – 2016, we made a total of 70 commitments. The charts below give a summary of our progress against these commitments during 2013/14.



As well as our own Powys Change Plan commitments and measures, there are two sets of performance indicators (PI's) which the Welsh Government require us to monitor and report to the public; these are *National Strategic Indicators (NSI)* and *Public Accountability Measures (PAM)*. They allow us to compare our performance with the rest of Wales.

We are among the best performing councils for 35% of the PI's, mainly in education and children's social care. Our performance against 23% of the PI's is among the worst in Wales, particularly for environment and transport. Our performance against 57% of the PI's has improved since 2012/13, 14% have remained the same and 29% have seen a drop in performance. For more information on the NSI's and PAM's, please see section 8.

## Section 2. Introduction

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### About this document

The Local Government (Wales) Measure 2009 places a duty on all councils in Wales to publish an annual performance report before the end of October each year, to show how they performed in the previous year. This performance report is designed to fulfil our statutory requirement for the 2013/14 financial year.

Each council's performance report should be an honest evaluation of how they have performed against the set of commitments that they agreed in their improvement plan at the beginning of the previous financial year.

The improvement plan for Powys in 2013/14 was called the "Powys Change Plan" and the following report is our review of how we have performed against the plan we set out and published in April 2013 (Powys Change Plan 2013 – 2016). You can read a copy of that plan on our website at [www.powys.gov.uk/changeplan](http://www.powys.gov.uk/changeplan)

The following pages set out a detailed analysis of our performance under five main themes which the council refers to as key areas for improvement:

- Care and Wellbeing
- Learning and Community
- Regeneration
- Climate Change
- Council

We examine each theme in turn and provide a detailed assessment of our progress in delivering the commitments we said we would during 2013/14.

The Wales Audit Office (WAO) told us that last year's performance report (published in October 2013) "gives a more fair and balanced account of performance than in previous years, acknowledging areas of weaker as well as stronger performance. However, once again the report fell short of its purpose of providing citizens with a coherent picture of the council's performance and a clear evaluation of progress towards achieving its improvement objectives. Despite the broader evidence base, there remains an overreliance on numerical outputs, completed actions and improved processes to demonstrate the progress the council is making".

We have sought to address those concerns in our performance report this year by including an overarching performance assessment for each theme as well as providing a broader range of evidence to show what effect our activities are having. Sometimes it is difficult to measure the outcomes that result from our services, especially where the benefits might not become apparent for a number of years. Like other councils in Wales, we are in the process of trying to devise more effective performance measures to demonstrate whether people are better off as a result of the services they receive from us.

## How do we measure our performance?

Self-evaluation is an important aspect of improving service delivery and enables us to stay on track. It provides evidence to show our regulators and citizens that we are fulfilling the commitments we made.

The key principles that underpin self-evaluation are that it is:

- Rooted – ensuring that self-assessment is embedded in our service planning
- Relevant – what did we do? How well did we do it? Did we make a difference?
- Reasonable – an open and honest assessment
- Robust – ensuring performance data and information is accurate and relevant
- Rounded – ensuring our governance arrangements are robust

In order to effectively evaluate our own performance between April 2013 and March 2014, we used a process of challenge using Performance Evaluation Grids (PEGs), which asked the following questions of each commitment we made in the Powys Change Plan 2013-16:

- What did we do?
- How well did we do it?
- Is anyone better off?
- What didn't we do and what could we do better?
- How did we perform overall?

Each of the PEGs has been through a process of scrutiny and challenge at various levels before being published, including scrutiny working groups, management team, scrutiny committee, cabinet and full council.

To help us track progress and measure the difference our improvement activities are making we use a set of indicators called performance measures. We set targets for each performance measure at the beginning of the year and then track our progress against these on a quarterly basis.

As we examine each of the five themes we will present the performance measures and you will be able to see if our performance is improving, and whether we met the targets we set.

Where the commitments have been completed during 2013/14, we also have some feedback and case studies from service users to show how our interventions have made a difference, if anyone is better off as a result, or how a lack in progress has affected people. Feedback from our young people's survey, citizens' panel, and from our annual residents' survey provides key insights into how council services are viewed by citizens. You will find quotes from these sources throughout this document.

By accurately assessing our progress and levels of performance we can evaluate what is working and what is not. Where things are not going as planned we can change the way it is done, or how we use our resources to ensure we maximise the effect our services have on the lives of people living and working in Powys.

## Section 3. Key areas for improvement - our performance during 2013/14

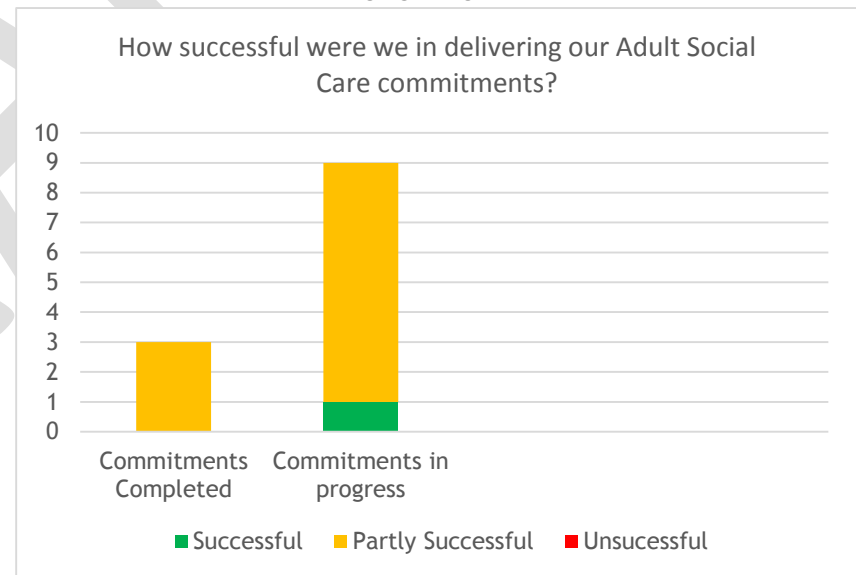
### Care and wellbeing - Adult social care

Safe secure caring services are vital if we are to promote independent living within our communities for the most vulnerable of our citizens. We want citizens who are confident of support when they need it and free from neglect and worry.

#### Our overall assessment: Partially successful 😊

Last year we made 13 commitments to ensure that we provide safe secure caring services and promote independent living within our communities. These priorities were re-assessed when a new Social Services Management Team was appointed in late 2013, including a detailed financial assessment, demographic data, trend analysis and comparative data from other councils to identify what could be delivered within a challenging budget. This resulted in a re-prioritisation of what could be delivered with a particular focus on domiciliary care. As a result we were only able to complete three of the original 13 commitments, with a further nine being progressed as part of a new programme. Overall we feel that we were partly successful in improving outcomes for our citizens and meeting our targets, with our regulators supporting our direction of travel.

*“The Council is maintaining sound performance in children’s services and adult social care services are now moving in the right direction”.*  
Wales Audit Office, Annual Improvement Report 2014



#### Commitments completed:

In 2013/14 we said we would.....

..... through joint working with health services, we will develop Joint Locality Action Plans. These will ensure health and social care services work together in communities to promote more independence.

What did we do?	<p>We submitted our Statement of Intent for the delivery of Integrated Health and Social Care Services for Older People with Complex Needs to the Welsh Government in March 2014. The Statement of Intent describes a series of shared commitments by Powys County Council and Powys teaching Health Board to provide seamless and integrated health and social care services for older people in Powys.</p> <p>We have already made considerable progress in developing a common vision for our services, identifying shared principles, outcomes and an agreed service model. This statement of intent builds on this progress and describes our future work together. In particular it describes how we will strengthen our partnership arrangements to ensure strong governance which will drive forward our ambitious programme for change.</p>					
How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
<i>There were no measure in the Powys Change Plan to support this commitment.</i>						
Is anyone better off?	<p>Due to the fact the work that is set out within the Statement of Intent has yet to be implemented impact, on the citizens has not yet been achieved and will form part of our work programme over the next few years. However, when completed this will result in services being provided to service users in an integrated manner resulting in the following:</p> <ul style="list-style-type: none"> <li>▪ A co-ordinated and accessible range of services for older people (including those with dementia), and their carers</li> <li>▪ Easier access for customers via a single point of contact for health and social care services</li> <li>▪ A simple and coordinated process by which the health and social care needs of an individual are assessed and recorded</li> <li>▪ A range of therapies and support services which support individuals' to return or regain independence and avert the need for longer term care</li> <li>▪ Increase independence by improving our responsiveness to individuals needs in their own home</li> <li>▪ Improved service design and delivery by engaging the individuals who use them</li> <li>▪ People receive care in the most appropriate place for their needs.</li> </ul>					
What didn't we do and what could we do better?	<p>As part of the development of the Statement of Intent we have reviewed our priorities for 2013/14 in order to ensure our direction of travel for integration was jointly owned and understood for 2014/15 and beyond.</p> <p>The assessment indicated that Powys has areas of innovative and creative practice but we want to ensure that this is rolled out across Powys.</p>					
How did we perform overall?	<p>😊 Partly Successful</p> <p>Both the local authority and the health board will now start to deliver against those outcomes identified within the Statement</p>					



	of Intent.
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In 2013/14 we said we would.....	.....analyse population and service trends to make sure we <i>have a good understanding of older people's needs in the future.</i> And based on this analysis, develop a joint commissioning strategy with health to ensure that we secure the best range of health and social care services for older people, making optimum use of shared resources and the voluntary sector to provide better joined up services.					
What did we do?	<p>We have analyzed population and service trends as part of developing a number of commissioning strategies for Adult Services.</p> <p>We are nearing completion of the joint commissioning strategies (in partnership with Powys teaching Health Board) in relation to Carers, Older People's Accommodation and Learning Disability. A comprehensive consultation process will commence early in the new financial year (2014/15) with view to seeking adoption of these documents by cabinet and Powys Teaching Health Board in the autumn of 2014. Following the completion of these strategies we will develop detailed action plans to ensure that our strategic vision is translated into delivery. Once completed, a full consultation with stakeholders (including the 3<sup>rd</sup> sector) will commence to inform the final strategy.</p>					
	How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
	<i>There were no measures in the Powys Change Plan to support this Commitment.</i>					
Is anyone better off?	<p>As part of this work we have identified that over the next 20 years we are projecting a significant increase in our population of over 85's and therefore need to ensure we shape our service to meet the needs of an older population.</p> <p>The outcomes from this work will be realised as part of the delivery of action plans that will allow us to deliver our key strategies, including those being developed with health.</p> <p>This work has also been supported by a budget sufficiency analysis and produced a forecast model to enable the council to more accurately understand and respond to the growing demand for Adult Social Care based upon the changing demographic profile of the Powys population.</p>					
What didn't we do and what could we do better?	<p>We are very aware of our ever changing demographic and service trends and we need to ensure that this work is embedded within our ongoing commissioning cycle.</p> <p>As part of this process we also identified that we have limited internal capacity in order to complete some pieces of work ourselves and we will now commission external providers to support us in key areas of activity, for example demand</p>					

	forecasting.  We recognise that the development of our commissioning strategies has been slow. In part, this has been due to limited capacity within the service. A new Strategic Commissioning a commenced employment with Adult Services in March 2014 and with the engagement of his team and wider service, we expect that the pace of change will be accelerated during 2014.
How did we perform overall?	☹️ Partly Successful The majority of our commissioning strategies are now close to completion and the resulting action plans will be implemented during 2014/15 and beyond.

In 2013/14 we said we would.....	..... further develop our user panels to provide people with a voice with which to influence the future development of services.					
What did we do?	We have established service user engagement panels in relation to mental health, learning disabilities, physical disability and sensor impairment, and carers which enable the voice of the customer to be recognised and incorporated within the work of the integrated health and social care leadership board between the authority and the health board.					
How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
<i>There were no measures in the Powys Change Plan to support this Commitment.</i>						
Is anyone better off?	Fundamental to our work is that we have the citizen at the heart of what we do and within social services, ensuring that we are empowering service users to have a stronger voice and greater control.  Currently we have successful groups working with service users with learning disabilities, physical disability and sensory loss and older people.					
What didn't we do and what could we do better?	Following feedback from the groups it was highlighted that the sessions were being held in central locations and during the day which meant they were not well attended. The Learning Disabilities Supported Living consultation utilised a range of community buildings which increased attendance with 40% of tenants attending these sessions.					
How did we perform overall?	☹️ Partly Successful This will be further strengthened through the approach of the One Powys Plan and the new governance model, the Health and Adult Social Care Integrated Leadership Board. We will be working in 2014/15 to strengthen the voice of the service user to create real partnership in the strategic planning and delivery of our work.					


**Commitments in progress:**


The measures in the table below support more than one commitment:

**Table 1:**


Measure	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
The rate of older people helped to live at home per 1,000 population aged 65 or over	67.5	71.16	73.28	68.85	77.53 (2012/13)
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+	5.5	9.17	6.29	5.30	4.57 (2012/13)
The percentage of adult clients who are supported in the community during the year	83%	82.9%	81.68%	82.60%	86.16% (2012/13)
The rate of older people whom the authority supports in care homes per 1,000 population aged 65 or over	19.5	20.94	20.97	19.82	20.63 (2012/13)
Number of citizens signposted to alternative services through newly developed preventative services with partners	120	333	387	NA	NA
The percentage of reviews completed during the year	80%	67.2%	80%	77.7%	80.9% (2012/13)
The percentage of assessments completed within 28 days	65%	75.5%	56.2%	NA	NA


In 2013/14 we said we would.....	..... Continue to improve the quality of services for citizens in Powys through the centralisation of purchasing.
What did we do?	<p>Brokerage has been procuring home care packages for Care Managers for over 12 months; including Continuing health care packages</p> <p>Between 1<sup>st</sup> February 2013 and the end of January 2014, 2104 home care packages have been brokered by the team. Of these, 918 have been new referrals, 1155 have been increases to current care packages and 31 have been continuing health care.</p> <p>During 2013/14 we provided services to 4606 clients of which 1891 received home-care, and the service received 3940 new referrals during the year.</p>

	We will extend the brokerage service to include Residential and Nursing Care. We will explore with PtHB undertaking this role for continuing health care packages of care and placements.					
	How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
	See measures in Table 1 above.					
How did we perform overall?	 Partly successful The domiciliary care contract (issued in March 2014) will allow us to better manage the domiciliary care market and improve the ability to plan the workforce so that delays in allocating packages of care will be minimised in 2014/15.  This extension to brokering residential and nursing care packages will now commence from Q2 2014, delays in the retender of the domiciliary care contract have caused hold ups with this extension. As with domiciliary care, this will enhance our service response and reduce Delayed Transfers of Care (DTC).					

In 2013/14 we said we would.....	..... redesign how we commission services to meet future needs including specialist dementia care					
What did we do?	As part of our joint working arrangements, Powys teaching Health Board are leading on the work to develop a Dementia Strategy for the residents of Powys. The progress on this work has been delayed due to the capacity of key officers within the health board and organisational changes. This work is being taken forward in partnership with the Health via the Integrated Health and Social Care Leadership Board.					
	How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
	See measures in Table 1 above.					
How did we perform overall?	 Partly successful This is due to be completed in 2014/15 and is being led on by Powys teaching Health Board.					

In 2013/14 we said we would.....	..... review the meals on wheels service					
What did we do?	We undertook a comprehensive review of the Community Meals Service provision. We involved the Powys Citizens' Panel as well as service users and carers in the review of the current service and the development of future options for the service. As part of the 2014/15 budget passed by full council in March 2014 it was agreed the Powys County Council would withdraw subsidy and direct delivery for the Meals on Wheels service, and as such the method for delivery of community meals will be redesigned. Some of the alternate methods of delivery would include the delivery of meals by community based day centre					

	providers, using businesses to provide frozen ready meals which can be supplied to meet individual dietary requirements.					
	How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
	See measures in Table 1 above.					
How did we perform overall?	 Partly successful This process will be implemented in 2014-16 linked to the wider project which will transfer the delivery of Day Centres for Older People to community based providers.					

In 2013/14 we said we would.....	..... establish a comprehensive 'telecare' and 'telehealth' service that makes use of home monitoring devices.					
What did we do?	We have recruited an Assistive Technology Manager, a combined post along with the responsibility for the Community Equipment Service. The provision of assistive technology includes such things as telecare systems support to help our older people live as independently as possible for as long as possible. Examples include; <a href="http://www.tunstall.co.uk/what-we-do/telecare">http://www.tunstall.co.uk/what-we-do/telecare</a>					
	How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
	The rate per 1,000 adult clients assessed during the year who are provided with electronic assistive technology as part of a care package	120	69.9	78.94	104.8	
How did we perform overall?	 Partly successful The promotion of Assistive Technology will mean an increase in people being supported at home through assistive technology, increasing the range of needs able to be met within the home.  During 2014/15 we will develop a joint assistive technology strategy in partnership with the health board. We are partners in two European Funded projects concerned with increased availability of telehealth and telecare in Powys. The target set for performance in 2013/14 was based on the Assistive Technology Manager being in place earlier in the year, and therefore the delays in appointing to the role mean the target was not achieved.					

In 2013/14 we said we would.....	.....deliver an integrated model of health and social care in Builth Wells based on a reablement model of care and support.					
What did we do?	We are developing a new health and social care facility in Builth Wells to be called Glanlrfon. The new building/facility has					

	<p>now been completed and is due to be open to clients in April 2014. Construction of the new health and social care facility has been completed. The community out-patients service was opened in October 2013.</p> <p>Following the completion of a procurement process a service provider/strategic partner has been identified to provide personal care and facilities management on the site. The 12 bed short-stay intermediate care unit which is shared with health is due to open in early 2014/15.</p> <p>Care and facilities management services on the Glanlrfon site will be commissioned from a pooled budget under the PCC/PtHB S33 Agreement.</p>					
	How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
	See measures in Table 1 above.					
How did we perform overall?	<p>😊 Successful</p> <p>This model will ensure individuals have their needs identified quickly and experience a responsive multi agency service returning them to independence as quickly as possible. This enhanced capacity and skill mix within the integrated community model, together with the availability of upto 12 Reablement beds will reduce admissions to District General Hospital (DGH) and other forms of institutional care. It will provide valuable learning to support the development of integrated working across the county.</p> <p>Innovative use of in-reaching community nursing service within a residential setting has been developed in collaboration with Care &amp; Social Services Inspectorate Wales and can potentially be developed and extended in other residential care settings. This has the potential for supporting people in their current homes or residential care settings rather than them needing to move to nursing home care as their dependency increases. PCC Cabinet approved the inclusion of this service within the overarching S33 Agreement in December 2013. This provides a robust means for ensuring sustainable funding, strong joint governance and clear performance reporting.</p> <p>A Joint Performance Framework, based on a Results Based Accountability Scorecards, has been agreed and will be used to monitor the new facility and the services delivered.</p>					
In 2013/14 we said we would.....	..... provide a single point of access for community care co-ordination and the scheduling and tracking of care within District Nursing and social services.					
What did we do?	Adult's Services has been piloting a Single Point of Access for the Radnor Team for the past 18 months, and this pilot was due to be rolled out across the county during 2013-15. At the same time Children's Services were also developing a single point of access.					

	<p>During 2013/14 and within the current financial envelope available, we made the decision to combine the Adults and Childrens Single Point of Access to create a joint service delivery. The recruitment process for this service has commenced and we expect the service to be fully operational in October 2014. Powys teaching Health Board will join the single point of access at a later date once they have fully identified their service requirements.</p> <p>Since the decision to create a joint service delivery between adults and children's, the project has delivered against many of the key deliverables within the action plan. The project has however failed to appoint to the role of Team Manager to-date (April 2014), and this has impacted on the ability for the project to go live. The service is currently going through a third recruitment campaign and actions have been put in place to mitigate if this proves to be unsuccessful.</p>				
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
See measures in Table 1 above.					
How did we perform overall?	☹️ Partly successful				

In 2013/14 we said we would.....	..... extend the reablement service to a full intake service which will make reablement available to all who need it. At December 2012, 66% of individuals receiving the service required no ongoing care support.				
What did we do?	<p>We continue to work towards the implementation of the full intake service and to-date as part of this project we have achieved the following:</p> <ul style="list-style-type: none"> <li>• The launch of the county wide 'Intake' Reablement Service had been delayed due to the retendering of the externally provided domiciliary care.</li> <li>• We have now completed the procurement exercise for domiciliary care and appointment of four new providers to deliver care in Powys. The conclusion of this exercise will release directly employed Home Care staff to complete specialist training and will add additional capacity to the Reablement service.</li> <li>• The Reablement Service achieved ISO9001 certification for practice in relation to quality and standards of care. This certification will set the standard of all future practice.</li> </ul>				
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
% of reablement service users that successfully achieve outcomes	80%	87.1%	87.8%	NA	NA
% of clients requiring no ongoing care support services following reablement intervention	40%	63.6%	66.8%	66.83%	NA

The 40% target was set based on the expectation that the full intake model would be implemented during 2013/14, this would mean all clients would initially go through the Reablement Service, whereas currently only those clients who would benefit from reablement are using the service and therefore performance is significantly above target.

How did we perform overall?

😊 Partly successful  
Following the successful appointment of four new providers to deliver care within Powys we are now in a position to complete our commitment to have a countywide intake Reablement Service in place by early July 2014

In 2013/14 we said we would.....

..... put in place a series of measures aimed at reducing costs whilst meeting the challenge of demographic changes and financial pressures.

What did we do?

We have completed a budget sufficiency analysis and produced a forecast model to enable the council to more accurately understand and respond to the growing demand for Adult Social Care based upon the changing demographic profile of the Powys population.

This budget sufficiency analysis concluded that the current Adult Service budget is insufficient to meet existing service demands and unless the council makes significant changes to service delivery, the current Adult Services budget will continue to overspend for the foreseeable future. From a budget of £53M the outturn was an overspend of £1.8m. Much of this overspend is attributed to budget pressures in Older Persons Independent Residential Care, which is expected to outturn at £727k more than last year. The Learning Disability residential care budget has again experienced greater demand and will outturn £725K more than last year. In response, the "Open Book" exercise in relation to Residential Care Fees, (in light of the PembrokeshireJudgement) is nearing completion with seven care homes remaining prior to the completion of this exercise. The remainder of the overspend is predominantly connected with growth in domiciliary care packages.

How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
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See measures in Table 1 above.

How did we perform overall?

😊 Partly successful

In 2013/14 we said we would.....

..... assess current day support services to ensure they meet the needs of older people in the future, and make better use of alternative venues.

What did we do?

In February 2014, council made the decision to externalise the delivery of Older People's Day Centres and seek partners to deliver these on our behalf. We have commissioned Social Firms Wales to work with a range of voluntary sector organisations and town councils to develop detailed individual business plans for the future delivery of these services which will be progressed over the three year period.



	This work will assist the council in progressing a different model of service delivery, that works to progress and enhance community ownership and engagement in these challenging financial times					
	How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
	See measures in Table 1 above.					
How did we perform overall?	😊 Partly successful					

**Commitments not started:**

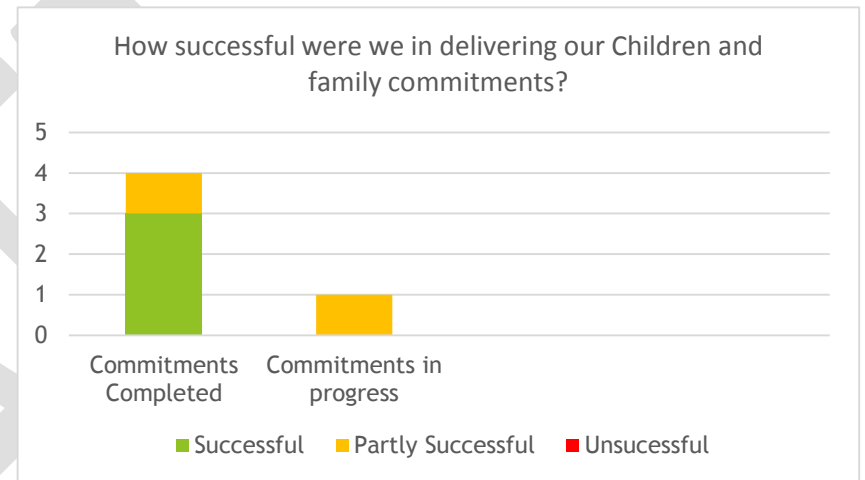
In 2013/14 we said we would.....	..... develop the "Shared Lives" scheme to provide alternative day support services for all service user groups
What did we do?	<p>The service is currently drafted looking at the options available for future service delivery. An extended "Shared Lives" scheme will be in place and there are currently 4 individualised day placements supporting:</p> <ul style="list-style-type: none"> <li>• 3 people with learning disabilities</li> <li>• 1 older person with dementia</li> </ul>

## Care and wellbeing - Children and family services

Safe secure services are essential for the well-being of children, families and our communities. Working with our partners, our aim is to ensure that citizens have access to professional services that will improve the quality of their lives.

### Our overall assessment: Successful 😊

Last year we made five commitments to develop a range of early intervention and prevention services that secure the right outcomes for children, young people and families. We completed four of our commitments and one is still in progress. Overall we feel that we were successful in improving outcomes for our citizens and delivering what we said we would do. The remaining commitment will be progressed as part of the council's new partnership plan (One Powys Plan).




### Commitments completed:

In 2013/14 we said we would.....	..... deliver the Families First Programme 2012-2017 which includes the Joint Assessment Family Framework (JAFF) which includes a common assessment process, Local Resource Solution Panels (inter-agency planning for children, young people and their families) and the Team Around the Family (TAF) (small group of practitioners brought together to work with families on an action plan to improve outcomes).
What did we do?	<p>We continue to embed our Joint Assessment Family Framework (JAFF) in Powys, this is an evidence based model for supporting Early Intervention and Prevention through partnership working. This service is available to all families where identified support needs cannot be met by a single agency and where a Common Assessment (CAF) is completed by the family and the practitioner. We continue to develop and manage the interface between Early Intervention Services and higher tiered services. This has been supported by 60 social work staff being trained in a step up/step down process on Draig which allows cases to be moved between the JAFF and Children's Services as the needs of a family reduce or increase which allows for a seamless transition and continued levels of support. However to ensure a continuous improvement, relationship building workshops are ongoing.</p> <p>We have successfully piloted a distance travel tool which allows us to more robustly evidence the impact of our interventions on fami</p>

	<p>recording information around Health and Wellbeing, Achieving Potential, Confident, Resilient, Nurturing &amp; Safe, and Economic Well being &amp; Progress in Employment, at various points of the intervention which allows for comparisons and progress to be monitored.</p> <p>Following the successful conclusion of the distance travel tool pilot with the Youth Intervention Service, the tool has been uploaded to DRAIG in preparation for data collection following the JAFF review. The data collection will commence April 1<sup>st</sup> 2014</p> <p>As part of the commissioning cycle that has been in place within the Children and Young People Partnership for a number of years the JAFF has recently been subject to a review undertaken which was commissioned from the Institute of Public Care and stakeholders this outcome was a glowing review of the service, and also provided some valuable feedback in how the service can be further developed.</p>																		
	<table border="1"> <thead> <tr> <th>How well did we do it? (our measures of success)</th> <th>2013/14 Target</th> <th>2013/14 Actual</th> <th>2012/13 Actual</th> <th>2011/12 Actual</th> <th>Wales average (where applicable)</th> </tr> </thead> <tbody> <tr> <td>We continue to see a year on year increase in demand for and engagement with the JAFF</td> <td>NA</td> <td>254</td> <td>123</td> <td>104</td> <td>NA</td> </tr> <tr> <td>% of cases closed with outcomes achieved</td> <td>50%</td> <td>52%</td> <td>42%</td> <td>42%</td> <td>NA</td> </tr> </tbody> </table>	How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	We continue to see a year on year increase in demand for and engagement with the JAFF	NA	254	123	104	NA	% of cases closed with outcomes achieved	50%	52%	42%	42%	NA
How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)														
We continue to see a year on year increase in demand for and engagement with the JAFF	NA	254	123	104	NA														
% of cases closed with outcomes achieved	50%	52%	42%	42%	NA														
Is anyone better off?	<p>The steady increase in the number of children subject to JAFF correlates with a fall in the numbers of looked after children (LAC) and those “in Need” (CIN).</p> <p>The pilot of the Distance Travel Tool demonstrated an improvement in all areas where issues were identified at the start of intervention. Feedback from the team indicated the tool was easy to use and well received by service users. The next step is to roll it out to all commissioned services, such as the Integrated Disability Service, and all those cases subject to Team Around the Family (TAF).</p> <p>Key strengths of JAFF in Powys –</p> <ul style="list-style-type: none"> <li>• An evidence based model</li> <li>• A collaborative approach with a commendable level partner engagement</li> <li>• Families with a broad range of needs accessing JAFF and evenly spread across the spectrum of need</li> <li>• LRSP’s a real strength of the model</li> <li>• Strong systems and central team</li> <li>• Declining numbers of LAC and CIN alongside increasing JAFF demand and engagement</li> <li>• Strong outcomes based on accountability structure.</li> </ul> <p>One parent interviewed as a part of the review said;</p> <p>“They (the TAF team) took me forward in getting to the bottom of what the issues were. They moved me into that realm so I had</p>																		

	more tools to support him at home (as well). Felt a huge comfort from having them involved”
What didn't we do and what could we do better?	<p>Key challenges of JAFF in Powys-</p> <ul style="list-style-type: none"> <li>• Need to increase engagement with JAFF for families with children under 4 years or young people over 19 years of age</li> <li>• Need to ensure partners are referring as early as possible and not holding cases too long where needs have escalated</li> <li>• JAFF supporting documents need reviewing</li> <li>• Families engagement with the LRSPS needs to be reviewed</li> <li>• Higher level governance needs strengthening</li> <li>• Distance Travelled tool needs implementing to measure outcomes for families</li> </ul>
How did we perform overall?	<p>😊 Successful</p> <p>The work to the Joint Assessment Family Framework is now well embedded within service delivery, and we continue to take forward this work and strive to continue the improvements that are being made regarding outcomes for the service users.</p>

In 2013/14 we said we would.....	.....deliver the Families First Programme 2012-2017 which includes an Integrated Family and Behaviour Support Service providing support for families with children 0 to11 years and young people 11 to 25 years				
What did we do?	<p>Our Family and Behaviour Support Service for children 0-11 years (delivered by Action for Children) continues to provide early intervention support for families with additional needs. 218 individual outreach cases were supported and 150 individuals were supported through parent support groups/programmes.</p> <p>The 11-19 Family and Behaviour Support Service was mainstreamed from the CYPP team and commissioned to the Youth Service in 2013. The new youth provision which now spans tiers 1 and 2, (those eligible for universal or targeted services as identified in the Powys level of needs,) has been rebadged as the Youth Support Service. The Youth Intervention Service now also delivers the Schools' Behaviour Support Service for 11 -16 year olds (previously delivered by Resolve Cymru) and the Take 3 Parenting Support for parents of teenagers is currently delivered by Barnardos into one holistic and integrated service.</p>				
How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
Parenting capacity for those families supported via a formal parenting programme as measured by a recognised evidenced-based system will have improved	75%	86%	56%	64%	
Is anyone better	<b>Family and Behaviour Support Service for children 0-11 years</b>				

off?	<p>We have seen 216 outreach referrals being made during the year, 36 interventions have been completed and 79% of parents have an improvement in their emotional wellbeing following intervention.</p> <p>Incredible Years Programme – casestudy          IY Toddler is going very well in Newtown with regular attendance of 6/7 mums. We are half way through the programme. One mum in particular who has attended 3 IY groups in the past, is listening to Toddler IY. She baked cakes with her sons for the first time and admits she found it hard because of the mess, but she did it and the kids loved it and took pictures and she showed them to the group. She also is coming to Young Parents Group and she is coming earlier to help with setting up IY and chatting about her homework, and what she has done with her children during that week. She is listening and doing well and being praised is huge for her.'I feel more confident as a parent' and that 'things are better than they were before.' <b>Flying Start Outreach support</b></p> <p><b>11-19 Family and Behaviour Support Service</b>          During the year over 220 young people were supported on a 1:1 basis and 180 group sessions were delivered. During the year 79% had positive outcomes. No young person who received the intervention went on to commit an offence. Here is some feedback from families and young people regarding the support received-</p> <ul style="list-style-type: none"> <li>• “So powerful when someone from the outside can see what you can’t – Thank you YIS” (parent)</li> <li>• I do more for myself now and I feel that I can deal with things better. I have a better relationship with my mum” (16yr old young person)</li> <li>• “I now have a far better relationship with my son prior to the support” (parent)</li> <li>• “I have been very impressed with the service, right from my initial meeting...We have felt that our son has developed a greater self-esteem and confidence through the sessions – we are very grateful” (parents)</li> <li>• “Our meetings have helped me to be more confident when I go out with my friends and they have helped me to be honest with my mum....my school work is improving” 14 yr old young person</li> </ul>
What didn't we do and what could we do better?	As a commissioned service we continue to monitor and review the delivery of the service and will be subject to a formal review into the delivery of service in due course.
How did we perform overall?	 Successful

In 2013/14 we said we would.....	.....deliver the Families First Programme 2012-2017 which includes an Integrated Emotional Health and Well-being Service for children and young people that provides a range of support for those who have depression, low level mood or emotional health issues.
What did we do?	The Integrated Emotional Health & Wellbeing multi agency thematic group commissions a range of services to support

	<p>children and young people and their families to develop psychologically, socially, intellectually, spiritually and to build emotional resilience.</p> <p>Key elements of this service include a range of activities which enable Powys County Council and Powys teaching Health Board to discharge their statutory and regulatory duties to promote the mental health and emotional well being of children and young people aged 0-25 years in Powys. These contributions include:-</p> <ul style="list-style-type: none"> <li>• Support to discharge Part 1 and Part 2 of the Mental Health Measure (Wales) in relation to children and young people</li> <li>• School based Counselling</li> <li>• Young Carers</li> <li>• Youth Mental Health First Aid</li> <li>• Sexual Health (APAUSE)</li> <li>• Independent Domestic Violence Advisor</li> <li>• Online Counselling</li> <li>• Play Therapy</li> <li>• Mind, Exercise, Nutrition, Do It! (MEND)</li> </ul>				
<p>How well did we do it? (our measures of success)</p>	<p>2013/14 Target</p>	<p>2013/14 Actual</p>	<p>2012/13 Actual</p>	<p>2011/12 Actual</p>	<p>Wales average (where applicable)</p>
<p>% of children and young people who use the emotional health and well-being service who have a reduced state of depression or low mood as measured by a nationally recognised measurement to for young people with emotional issues will improve</p>		<p>72.2% showed reliable change 37.8% showed a clinical change</p>			
<p>Is anyone better off?</p>	<p>As part of this service we have provided 260 assessments against Part 1 of the Mental Health Measure. We received 182 referrals in respect of Domestic violence and of these, 77% of users reported that their quality of life has improved.</p> <p>We have also provided school counselling and online counselling services which have seen over 750 children and young people using these services.</p> <p>Support has also been provided to 135 young carers.</p> <p>Our Mind, Exercise, Nutrition, Do it! project (MEND) has been accessed by 141 families with participants increase their physical activity, reduce their sedentary activity and saw improvements in the Body Mass Index (BMI), waist circumference</p>				

	and heart recovery rates. The families are no longer obese and they are maintaining their weight beyond intervention. Our Youth Mental Health First Aid training resulted in 70% of attendees reporting that the training would impact on their practice.
What didn't we do and what could we do better?	As a commissioned service we continue to monitor and review the delivery of the service and will be subject to a formal review into the delivery of service in due course.  There may be a number of reasons why young people don't complete the intervention however where appropriate referrals to Children's Services and CAHMS can occur.
How did we perform overall?	😊 Successful

In 2013/14 we said we would.....	.....deliver the Families First Programme 2012-2017 which includes an Integrated Disability Service (0 to 25) by pooling resources and skills from social care, health and education professionals to support disabled children.
What did we do?	<p>We continue to develop and embed the Integrated Disability Service (IDS) which brings together resources from Health, Education and Children's (Social) Services including community support services for disabled children and young people currently provided by the third sector.</p> <p>The service provides a common assessment process and aligns statutory processes for integrated care pathways using the Team Around the Family approach.</p> <p>The Powys Referral Scheme has been re-commissioned by a multi-agency panel and the contract has been awarded to a new provider Action For Children. Joint Decision making has now commenced for Children with Disabilities and Continuing Care resources. Further developments are planned with Education Inclusion resources.</p> <p>In the first 11 months of operation, 55 children were discussed at IDS triage meetings. Of these, 54 were taken forward via IDS and 13 via the Referral Scheme.</p> <p>There are 47 children for whom TAF plans are either fully in place, or in the process of being put in place. Five TAF plans are now at the first review stage.</p> <p>The needs analysis that was undertaken during the initial phase of project planning indicated that 185 children and young people were known already to the Children with Disabilities team, of whom 145 had statements of special educational needs and 40 were supported at school action plus. Thirty-one of these children were seen by more than three health professionals.</p>

How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
The percentage of children, young people, parents and carers satisfied with the level of engagement in the planning and delivery process of the Team Around the Family	NA	Baseline to be established 2014/15	NA	NA	
% of children, young people, and families who use the Integrated Disabilities Service who feel their needs are met in a co-ordinated way.	NA	Baseline Sept 2014	NA	NA	
Is anyone better off?	The Integrated Disability Service Triage and Team Around the Family process has been functioning since April 2013. No of children/families=49, TAFs held=6, TAF Reviews=5, TAFs planned=3, TAFs in planning=21, No. of CiN meetings aligned to IDS TAF=12 100% of individual outcomes for children on the scheme were met				
What didn't we do and what could we do better?	The identification of physical Hubs continues to be a challenge. The specifications for operational and clinical requirements have been collated for the North and South Hubs. The South Hub co-location requirements are now contributing to the Brecon Campus Project, a potential base for the North has also been identified and is currently being explored further.				
How did we perform overall?	😊 Partly Successful				

### Commitments in progress:

In 2013/14 we said we would.....	.....establish a single point of access to ensure a swift and effective response to support, advice and information.
What did we do?	<p>The CYPP, through project management capability, has facilitated the development of a Single Point of Access for Children's Services. This communication hub will receive enquiries/contacts for all Children's Services in Powys and covers the call handling, screening and response to provide the right information at the right time to the right people thus ensuring a seamless service.</p> <p>During 2013/14 and within the current financial envelope available, we made the decision to combine the Adults and Childrens single point of access to create a joint service delivery. The recruitment process for this service has commenced and we expect the service to be fully operational in August 2014. Powys teaching Health Board will join the Single Point of Access at a later date once they have fully identified their service requirements.</p>



	Since the decision to create a joint service delivery between adults and children's the project has delivered against many of the key deliverables within the action plan. The project has however failed to appoint the role of Team Manager to-date (April 2014), and this has impacted on the ability for the project to go live. The service is currently going through a third recruitment campaign and actions have been put in place to mitigate if this proves to be unsuccessful.				
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
% of contact made via the Single Point of Access who were satisfied with the response received	NA	Base Line Sept 14	NA	NA	NA
% of referrals to Children's Services where the family has been known to the service during the previous 12 months.	24%	22.8%	25.2%	24.9	27% (2012/13)
How did we perform overall?	😊 Partly successful				

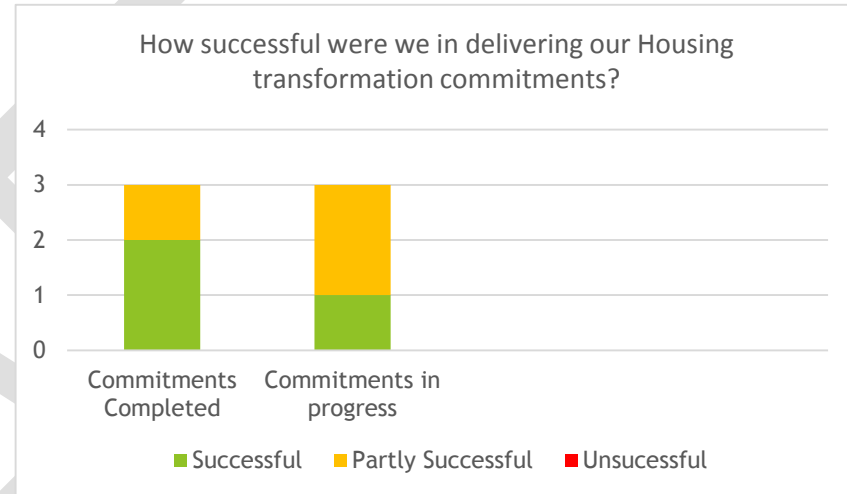
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## Care and wellbeing – Housing transformation

To safeguard viable communities into the future Powys citizens need access to sufficient, decent quality housing at a cost low enough for them to afford to buy or alternatively rent from either the county council, social or private landlords.

### Our overall assessment: Partially Successful 😊


Last year we made six commitments to ensure people live in good quality affordable homes. We completed three of these and three are still in progress. Overall we feel that we were partly successful in improving outcomes for our citizens and meeting our targets.




### Commitments completed:

In 2013/14 we said we would.....	..... Continue to bring the council housing stock up to the Welsh Housing Quality Standard and to involve our tenants in this process to ensure they have a genuine stake in their homes. This involves providing a choice of fixtures and fittings while tenant representatives are involved in managing and reviewing programmes. The intended outcome is that the council will make better informed decisions about tenants' homes while tenants will not only feel engaged but be more satisfied with the service they receive.				
What did we do?	We have continued to manage our capital programme which is investing in the council housing stock during 2013/14 with the completion of this program due by 2018. Examples of completed works include 599 heating installations at a cost of £1.5m. There were 436 kitchens installed costing £2.0m and 569 bathrooms installed at a cost of £1.5m. There were 769 other elements that were undertaken, these include re-roofing work, re-wiring, external wall insulation and external re-rendering.				
How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
At least 1800 improvements to council homes will have been carried out over the next twelve months in order to meet the Welsh Housing Quality Standard by 2018	1800	2373	1057	2168	NA

<p>Is anyone better off?</p>	<p>Based on the 2013/14 satisfaction survey into the WHQS, we are showing 83% satisfaction with the delivery of the service.</p> <p>To ensure the benefits of this investment are felt within Powys, our contractors have employed local tradesmen and this has supported the local economy by creating apprenticeships and jobs. Contractors also support local business in areas where they work. Example – Steve is a PCC tenant from Ystradgynlais who worked initially as a labourer but has always loved decorating. He approached Ian Williams Contractors to see if they had any work and it was perfect timing. Ian Williams were requiring skilled labor to work on their kitchen and bathroom renewal contract. The biggest benefit has been to find consistent work in what is a difficult climate.</p> <p>Example – local lad Declan attended Welshpool High School and during his final year decided he would like to gain some work experience before he left school. SWG Business were willing to take young lads from school on a day to day basis and after completing a placement with that firm, Declan is now a full time operative with their ground-works team. Other pupils from the High School have been offered work experience, some of these have gone on to do apprenticeships within the firm.</p> <p>This work will help reduce the cost of fuel bills, maintaining tenancy, and support older people to live in the community for longer.</p> <p>We have ensured that the delivery of community benefits by our contractors, is a key part of our contracts. These community benefits include:</p> <ul style="list-style-type: none"> <li>Redecorating a church hall in Llanfaes</li> <li>Redecorating village hall in Felindre</li> <li>Open “fun-day” in Machynlleth</li> <li>Childrens Christmas party</li> <li>Prize draw for tenants.</li> </ul>
	<p><i>Case Study</i></p> <p>This tenant had wall insulation installed in her property around a year ago. She has a disabled son who needs to be kept warm and therefore had her heating on constantly to achieve this, since the property lost heat so quickly.</p> <p><i>“The contractor was helpful, tidy and liaised closely between me and my neighbor who owned their property. Scaffold was erected and they cleared up at the end of each day for the work, which took just under a week. Since completion, the difference has been remarkable. I have even been able to turn my heating off at night, which was unthinkable before the work, as the property holds the warmth so well”</i></p> <p>As a result, this tenant is hoping to cut her heating bills significantly this winter. She thoroughly recommends the insulation to others.</p>
<p>What didn't we do and what could we do better?</p>	<p>We continue to successfully meet our work plan commitments. This project has now become business as usual for the service and in going forward, it will be managed within a team level business plan.</p> <p>We have had some issues where existing tenants have refused us access to undertake certain works – such as re-wires. We are working closely with our tenants and contractors through our Tenant Liaison Team to ensure we can gain access as appropriate. There were also performance issues with one contractor which are being addressed by contract management and procurement.</p>

	<p>In 2012/13 the project fell a little behind our planned programme due to a delay in awarding contracts. These contracts have now been let and we are working in partnership to ensure we catch-up and get the programme on track. In 2013/14 we exceeded our target and this has gone a long way to ensuring we are able to achieve our overall goal of meeting the WHQS standard by 2018.</p> <p>Some secondary works i.e. roofing and external wall insulation were carried over to 2014/15. This was due to late mini-tendering of the works and adverse weather conditions. The works for 2014/15 have already been tendered and will start on site next month.</p> <p>On a positive note, there has been good communication with tenants through face to face meetings, correspondence, tenant's handbook and newsletter and the accessibility of officers' contact details.</p>
How did we perform overall?	 Partly Successful

In 2013/14 we said we would.....	<p>.....Make better use of housing land and use whatever financial means available to help provide more affordable housing in communities where a clear need has been identified.</p>
What did we do?	<p>In 2013/14 eight new affordable homes were provided by Melin Homes in Bwlch, using Social Housing Grant funding. We also provided 10 units at the gypsy site in Kings Meadow with grant funding from WG.</p> <p>Alongside this, Private Sector Housing landlord loans were used to return 70 long-term empty homes to use at affordable rent levels.</p> <p>During the year we secured funding to provide 46 affordable homes in Gurnos, Ystradgynlais, surrounding the site of the former Gurnos CP School.</p> <p>We also secured the funding for 48 supported housing units to be provided in Newtown, comprising 39 Extra care and nine supported living homes in partnership with Wales &amp; West HA. This work will commence in August 2014 and is due to take around 15 months to complete. A proposed further Extra Care provision of 10 units in Ystradgynlais is to be re-assessed in the light of changing need and demand. This scheme would extend an existing Sheltered Scheme of Gwalia Housing.</p> <p>Welsh Government also announced in January 2014 that they had end of year underspend funds available, which equated to an extra £275k for Powys. This is being used, along with the smaller properties funding of £700k announced last year, to bring forward a larger number of new homes than originally hoped (31 in all as opposed to 15) in Llanidloes on land adjacent to Dolhafren Cenetery by Mid Wales HA.</p> <p>Pilot schemes using Housing Revenue Account land as subsidy are progressing with Mid Wales HA and are currently at the</p>

	preparation of contracts stage so work is expected to commence in Summer 2014.				
How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
The number of affordable homes provided through use of council land and finance including the Local Authority Mortgage Scheme (LAMS) with Lloyds TSB will increase. This is set to help around 40 households access home ownership between 2012 and 2015	40	47	106	42	-
Is anyone better off?	<p>The period of LAMS was intended to assist by supporting 40 first time buyers into affordable homes. The detailed breakdown provided by Sector and Lloyds Bank shows that this was exceeded by 7. It also shows that the spread of uptake on the scheme was throughout the county other than the NP postcode area (Crickhowell and BBNPA) where house prices are such that even with such support the level of deposit needed was too high for most first time buyers and/or the house process exceeded our set limit of £175k. The loans agreed were on properties in the following Postcode areas: LD1, LD2, LD3, LD5, LD6, SY15, SY16, SY17, SY18 AND SY21.</p> <p>The average loan amount was £110k equating to 92% loan to value. Powys indemnity amounts to £958k. Total loans approved and completed amounted to £4.981million The average age of applicants was 30.</p>				
What didn't we do and what could we do better?	The dispute between Wales Audit Office and Sector has led to Lloyds closing the scheme in Wales, a decision beyond our control and therefore limiting the possibility to extend the scheme by further deposit/commitment.				
How did we perform overall?	 Successful				

In 2013/14 we said we would.....	.....Continue to improve the condition and energy efficiency of private sector accommodation and to help bring empty homes back into use. We currently provide assistance to more than 1,000 private households annually and are set to bring more than 30 empty homes back into use during the current financial year.
What did we do?	<ul style="list-style-type: none"> <li>We ran a number of innovative renewal schemes to assist households within the private sector through provision of interest free revolving loans and returned 101 empty units back into use.</li> <li>We secured £843,500 internal funding (£310,000 for landlords, £448,000 energy action, and £85,500 safe warm</li> </ul>


&secure, to support private sector households).

- We secured £1,375,431 in additional “external” funding (£378,170 for investment in the LlandrindodWells Renewal Area, and £997,261 for additional accommodation by bringing empty properties into use via theWelsh Government’s Houses into Homes fund).

The above activity generated over £300,000 in revenue to support service delivery.

- We improved 1,339 households, whilst simultaneously resolving 362 Health and Safety Rating System Hazards (184 Category 1 & 178 Category 2 Hazards)
- We facilitated the provision of an additional 101 units of domestic accommodation, 70 of which were “affordable housing” let in line with local housing allowance levels via partnership with Cefni Lettings.
- Energy efficiency activity secured a 6,217.80 tonne reduction in CO2 emissions over its lifetime.
- The above measures were only achievable through successfully securing additional partnerships/external funding i.e. additional House into Homes funding allowed delivery of far more empty units into use than could have been forecast/predicted. This funding was used to complement our own award winning revolving loan model, facilitating the enhanced performance against target.

How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
A further 2000 private homes will receive improvements and adaptations between April 2011 and March 2015	1000	1339	1791	1319	
Is anyone better off?	<ul style="list-style-type: none"> <li>• Completed works have simultaneously improved properties, stimulated local employment in the building industry and secured regeneration of the built environment.</li> <li>• Feedback on energy efficiency activity indicated that 93.3% viewed this provision as “an excellent service”, and 6.66% reported it as being a “good service”. Typical quotes from service users:  “Very helpful service and quick decision process. We are very pleased to have been able to access this loan”.</li> </ul>				

	<p>“Your team have been very helpful and the loan was very easy to arrange”.</p> <p>“Forms for applying were very clear in defining what was required”.</p> <p>Add in before and after photo’s from the PEG.</p>
What didn’t we do and what could we do better?	<ul style="list-style-type: none"> <li>Advertising: Whilst majority of feedback has been positive, one client stated advertising of loans was poor. This is something we remain committed to improve via our partner agencies, press articles and intranet.</li> <li>The commitment to support domestic homeowners, particularly regarding alleviation of excess cold and reducing fuel poverty should continue. In future, such activity will be measured within the Private Sector Housing Service Improvement Plan. This will allow a programmed re-investment of recycled revolving loan for the benefit of future generations, at nil additional capital cost to the council. <b>This is dependent upon surety of finance being retained within service.</b></li> </ul>
How did we perform overall?	 Successful

### Commitments in progress:

In 2013/14 we said we would.....	.....Work with housing associations to provide a single housing application process for the county and to improve the quality and consistency of options advice. This will make it simpler for applicants to register their need and ensure that people receive appropriate advice regardless of which organisation they contact.
What did we do?	<p>In March 2013 Powys County Council piloted a common allocations scheme and housing options approach together with its partners, Mid-Wales Housing Association, Newydd Housing Association and Wales and West Housing in the area of Newtown. This new way of working means applicants can contact any of the partner organisations and get appropriate and consistent advice on what their housing options may be. If they are eligible for social housing, they now only have to register once on the Common Housing Register for Newtown instead of having to contact each individual organisation and complete a separate application form to access their waiting lists. The Common Allocation Scheme policy is currently out for consultation, and once approved by cabinet in September, will be rolled out across Powys from November 2014 where we hope other housing associations will come on board as well. The Policy replaces the old points based system by four “bands” focusing on “emergency need”; “under-occupation”; “local connection” and “housing need”. In essence, the applicant would only be eligible to go onto the waiting list if they have a demonstrable need and only if they are ready to move. Applicants registered in each band are prioritised according to time on the waiting list, and if that is the same, the largest household gets preference. Applicants do not complete an application form, but speak to an officer about their situation, and only those</p>

applicants who have a housing need and are ready to move are registered. The approach in Newtown has had a significant impact on the number of homeless presentations in Newtown as the number of presentations made between April – Sept 2013 was 27 compared with 103 in the same period in 2012.

This approach will assist the council in fulfilling new duties in the proposed Housing Bill which will come into force in April 2015, in particular the duty to prevent/alleviate homelessness.


Early indications from satisfaction surveys undertaken in the Common Allocations Scheme pilot are very positive.

When asked “How did you find your experience of applying for housing?”, 71% replied “Good and easy”.

When asked “What did you feel went well?” the majority responded “Everything”. Other comments included: “The information provided”, “Communication with the council”, “They discussed my options over the phone well”.

When asked “How could we improve this service?” again the majority replied “Nothing”, however useful comments were also made such as “Welcome pack for new tenants”, “Regular updates on what is happening”, “Need to have staff that are available for face to face contact”.


The collaboration with Housing Associations on the SHG program and Common Allocations Scheme contributed to our award, Outstanding Leadership Award from the CIH.

How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
A single housing needs register will have been introduced across Powys by 2015 with a clearer and more consistent means of allocating housing and providing housing advice across social landlords	NA	NA	NA	NA	
Customer satisfaction with the housing option	NA	NA	NA	NA	
How did we perform overall?	 Partly successful				

In 2013/14 we said we would.....

.....Address the needs of older and vulnerable people by developing housing solutions to meet the needs of localities, for example through extra care housing, improvements to adaptations and home support. The intended outcome is that fewer older and vulnerable people will require use of residential homes, nursing care or day centre provision where it is not necessary



	for them to access these facilities.					
What did we do?	<p>Newtown Severnside has secured planning permission for 39 extra care and nine supported living apartments with social housing grant funding secured from Welsh Government. Wales and West Housing Association have been working to address planning conditions. The project has now moved to construction phase and works on site will commence in August/September 2014 with an expected completion 15 months later.</p> <p>The Ystradgynlais project is subject to review as there are options to provide an additional 10 extra care type units or other suitable types of supported accommodation.</p> <p>We have also secured intermediate care funding which will allow us to review our older person's accommodation provision, and this will also look at the impact of the extra care service on existing provision. We will be investing £614k of improvements into Social Housing stock designated for Older People in Powys, examples of improvements include ramps, lifts, walk in showers, but also increased insulation to older persons' accommodation. We will be reviewing the services Social Landlords provide and how they complement Adult Social Care and health services.</p> <p>A Learning Disabilities scheme with Wales and West is being progressed which will enable 5 out of county placement to be brought into Powys which will enable a better service to be delivered to families.</p>					
	How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
	<i>There were no measure in the Powys Change Plan to support this Commitment.</i>					
How did we perform overall?	 Partly successful					


In 2013/14 we said we would.....	.....Work with clients and agents to improve the speed and quality in delivering housing aids and adaptations.					
What did we do?	<p>We introduced a culture of performance management and monitoring within the Adult Social Services Occupational Therapist Team, Care and Repair in Powys and Housing Adaptations Team.</p> <p>Grant applicants were progress chased on an individual basis with appropriate advice and guidance given.</p> <p>Procedures and working practices within Powys County Council and Care and Repair in Powys were reviewed and revised with greater use of paperless office systems reducing "dead time" between organisations and departments. Contractor procurement procedures were revised with agreed Schedules of Rates introduced, reducing contractor tendering time and costs. Adult Social Services Occupational Therapist Team undertook an improvement project reducing waiting times for Occupational Therapist Assessments.</p>					

DFGs delivery timescales have shown a 30% improvement, by reducing from 385 days to 268 days. This exceeded the 20% improvement target set and citizens are still reporting high satisfaction levels with improved quality of life. The adaptations have made it easier to carry out daily tasks, reducing help required from family members and carers. However, whilst we met the targets for improvement we set ourselves, it is true to say that we were starting from a low base. In 2012/13 our performance on DFGs fell well below the average for Wales as these figures for 2012/13 show:

Wales Average	271 days
Upper Quartile	237 Days
Median	287 days
Lower Quartile	330 Days
Powys	385 Days

It was clear this performance was not acceptable and so the team and all stakeholders have worked hard to improve the timeliness of the service. In 2013/14, as stated above, we made significant improvements and brought our figure down to 267 days. The all Wales comparative data is not yet available, but once it is will we will have a better understanding of where we are in relation to other areas. There is scope for further development to ensure Powys enters the top quartile for delivery of disabled adaptations, and in our Service Improvement Plan for 2014/15 we aim to bring performance in Powys in line with the upper quartile for Wales.

We continue to achieve high satisfaction scores for the work we undertake. 83% of respondents surveyed indicated high satisfaction with the completed adaptation, with 74% reducing the need for help from others (be that family or external providers) and 89% considering themselves safer in their own home as a result of the adaptation.

How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
The time taken to deliver Disabled Facilities Grant (DFG) adaptations will have reduced by 75 days by 31 March 2014 (currently 385 days)	310	267.9	385.7	385.4	271.0 (2012/13)
How did we perform overall?	 Successful				

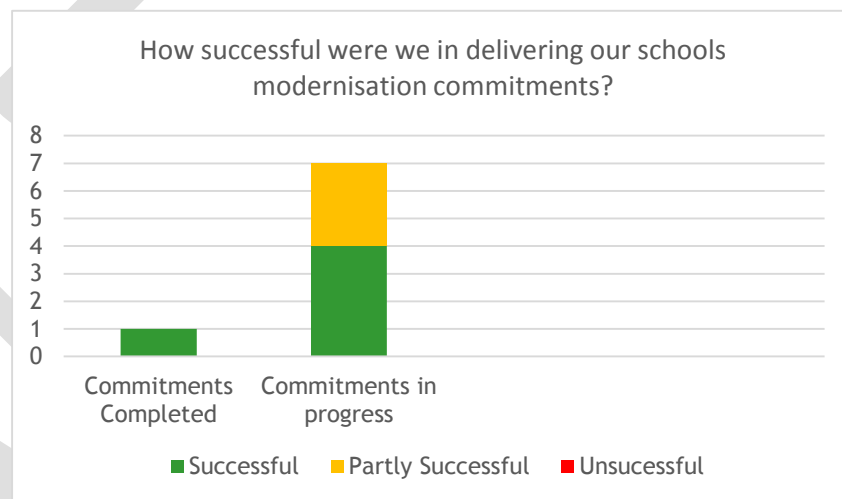
## Learning and community – Schools modernisation

Residents of all ages need access to the highest quality education and training opportunities in appropriate settings to unlock their full potential and strengthen the county's communities.

### Our overall assessment: Successful 😊

Last year we made eight commitments to improve education and training opportunities for citizens. We completed one of our commitments and the remaining seven are in progress. Overall we feel that we were successful in improving outcomes for our citizens and delivering what we said we would do. Five of the commitments still in progress are being taken forward as part of the council's new partnership plan (One Powys Plan). The remaining commitments will be progressed through Service Improvement plans.

“The council is achieving improvement in its education services for children and young people”.  
Wales Audit Office, Annual Improvement Report  
2013-14



### Commitments completed:

In 2013/14 we said we would.....	..... ensure that strategic planning is focussed consistently on achieving better outcomes for learners and that it is responsive to Welsh Government guidance on single plans
What did we do?	<p>The Powys Change Plan 2013-2016 is the Council's key transformation document and clearly articulates the Council's vision and aspirations to deliver "Efficient services for the green heart of Wales." In producing the plan, the Council has discharged its improvement planning duties and acted in accordance with Local Government (Wales) measure guidance and has addressed previous recommendations for improvement.</p> <p>The authority has improved and clarified its strategic planning process. The implementation of a long term, structured approach to service improvement with clear operational and strategic planning processes gives a clear direction to all involved in the planning and delivery of educational services.</p>

Recommendations from regulators are firmly embedded in strategic planning and there is an unbroken link through to service improvement plans. The schools service is fully engaged within the planning framework to ensure improving learner outcomes is at the core of the Councils business.


The draft statement of intent produced in December 2013 provided a platform for development of the One Powys Plan integrating the Councils’ cost improvement and business planning cycle. Feedback from a Joint Strategic Needs Assessment with a wide range of stakeholders has resulted in the One Powys Plan focussing on the pressing priorities facing the Council. There are clear and systematic governance arrangements in place to monitor implementation and impact of the plan. This builds on the successful programme management approach adopted by the council since 2012 and will see council programmes evolve into a multi-agency programme and project management approach. Local Service Board partners have been fully engaged in the development process and will take a major role in ensuring that the One Powys Plan is delivered to plan.

The integration of the Powys Change Plan into the One Powys Plan was completed on time and approved by the Council’s Cabinet on 1st April 2014. The Council and Local Service Board partners have planned to deliver services at a local level, according to community needs. This complies with Welsh Government guidance on integrating partnerships and plans.

As a result of full engagement of senior officers within the school service the One Powys Plan has a clear focus on improving learner outcomes with “Transforming learning and Skills” one of the five priority themes. Actions are clear and the desired benefits measurable and targeted. There is a clear thread through the One Powys Plan to the Schools Service Improvement Plans ensuring a continued focus on improving learner and school performance. The School service has revised its accountability framework for 2014-15 to reflect priorities and developed a full set of level 1- 3 plans for immediate implementation.


This is a significant piece of work and recognised by regulators as good practice

How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
Quantifiable measures are not appropriate for this commitment. Regulators have evaluated that good progress has been made in this area.					
Is anyone better off?	Children and young people in Powys will ultimately benefit from the strengthened link in strategic planning on learner outcomes. The Transforming Learning and Skills theme of the One Powys Plan has a golden thread through to service improvement plans and individual officer performance objectives.				
What didn't we do and what	All planned actions during 2013-14 were delivered at pace and within set milestones as evaluated by Estyn in their monitoring visit of May 2014.				


could we do better?	
How did we perform overall?	 Successful

### Commitments in progress:


In 2013/14 we said we would.....	..... improve the quality of leadership and management at different levels in primary, secondary and special schools
What did we do?	<p>A range of leadership programmes featured in the Schools Service professional development programme for 2013-14 which included support for those aspiring to leadership, self evaluation and planning for improvement workshops and preparing for National Professional Qualification for Headship.</p> <p>As specific focus has been the need to improve self evaluation procedures /reports and school improvement plans. An enhanced template for improvement planning (SIP) was issued to all schools. All Schools submitted their School Improvement Plans and self evaluation reports (SER) during the Autumn Term 2013. The quality and linkage was challenged by system leaders to ensure all priorities linked to improving learner outcomes through self evaluation. High quality guidance was issued to all schools in February 2014. Workshops held for schools to be inspected during the next two academic years This approach enhanced the challenge provided by System leaders and also enable the sharing of good practice in self-evaluation workshops.</p> <p>Aligned to regional strategy a revised regional classification matrix was introduced at the start of the 2013-14 academic year which had a greater focus on improving leadership. In a few instances quality assurance by senior officers identified that some judgements of quality of leadership were over generous resulting in reclassification. A ladder of support and intervention clearly identifies schools entitlement to support.</p> <p>Where leadership is a concern priorities for improvement are clearly identified in half termly monitoring reports with clear targets and set timescales for improvement. Through use of a Red Amber Green (RAG) status any delays in meeting priorities are escalated to the Interim head of Service who determines whether further intervention such as issuing a warning notice is necessary. This is a robust process and includes consideration of calling the headteacher and chair of governors to a meeting with Senior officers and, cabinet member for education and chair of Education Scrutiny committee. Senior Officers have effectively tackled issues with leadership in schools and have taken difficult decisions to deal with underperformance.</p> <p>The schools service has provided useful training for governors to help them understand the performance of their schools and has also developed through peer mentoring a good level of support for new leaders</p>

ERW (education through Regional working) three year strategy will ensure a continued focus on this work through the implementation of the National Model for School Improvement.						
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
Learner's outcomes in Powys schools will be among the top 25% in Wales identified through the end of key stage results, Welsh Government benchmarking quartiles and all Wales Core data sets.	100%	50%	N/A	N/A	N/A	
Schools will be judged to be good or better using the regional school improvement classification matrix	67%	53%	80%	58%	N/A	
The number of schools judged by Estyn to require significant improvement or special measures will be eliminated by 2015.	= < than 1	1	2	N/A	N/A	
How did we perform overall?	 Successful The measure <b>best used</b> to determine success in this area is Estyn Judgments, relating to the capacity to improve and quality of leadership. In the financial year 2013-14, 12 out of the 16 (75%) primary schools inspected were awarded a judgment of 'good' for capacity to improve and also for quality of leadership. This is a good level of performance and compares well with inspection outcomes across Wales					

In 2013/14 we said we would.....	..... improve performance management processes so that they are robust and hold officers to account
What did we do?	<p>Good progress has been made in improving the rigour and consistency of performance management within the school service. The introduction of an accountability framework provides clear lines of accountability from individual officers through to the Cabinet member for education and education scrutiny committee.</p> <p>The production of clear and concise guidance notes provided to all officers within the school service ensures a full understanding of processes, the reporting framework, and responsibilities and how processes are designed to hold officers to account for their performance. Full service meetings held twice a term are effective in embedding performance management at the core of service activity.</p> <p>The schools' service reporting framework clearly identifies a continuum of accountability from individual officer through to the Council's Cabinet and education scrutiny committee. All officers within the school service now have an annual appraisal with quarterly monitoring. The cabinet member for education holds quarterly performance management meetings with high level plan owners. The quarterly reporting framework (90 day agenda) and monitoring processes from individual officer level through to Scrutiny and cabinet has improved the focus on educational standards and ensures that planned actions and the impact of the actions are monitored. This is replicated through to level 3 plan owners.</p>

<p>The Council is in the process of implementing a new operating model which will strengthen the link from individual performance through Service Improvement Plans to the One Powys Change Plan. Performance management procedures in the schools services is already aligned to this model and has been evaluated as good practice and to be considered for implementation in other service areas, already implemented within the schools service align to this developing Performance Management Framework. The introduction of an Accountability Framework, aligned to that of ERW hub partners Ceredigion ensures a robust approach to performance management within the Schools Service.</p> <p>There is a good level of support from the Councils Performance Management Unit in ensuring monitoring schedules are adhered to. Workshop sessions delivered by the Principal Performance Officer are positively impacting on the quality of quarterly monitoring reports.</p>						
How well are we doing? (our measures of success)		2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
100% of officers within the school service receive annual appraisal and quarterly monitoring		100%	100%			
How did we perform overall?		 Successful This assessment is based on the very positive evaluation for progress made by Estyn in their monitoring visit of October 2013 and was later confirmed in May 2014, stating good progress has been made.				

In 2013/14 we said we would.....	..... improve ICT infrastructure in schools and in the schools service and improve LA data collection and analysis systems
What did we do?	<p>Partnership working with Corporate ICT has ensured the submission to Welsh Government of a robust plan for the £1.2m expenditure of the Digital Learning Grant to improve broadband connectivity and wireless infrastructure in schools. This has been delivered within grant and within timescales stipulated by Welsh Government. This has improved connectivity and wireless capacity in all Powys schools ensuring schools are able to use Hwb as a learning platform. Training for Hwb has been rolled out in tranches as determined by Welsh Government. There is evidence of increased use of cross curricular ICT as a result of this. In addition, to assist schools in their assessment procedures schools were also provided with an I Pad and training on use of ICT in assessing pupil progress.</p> <p>A major development has been the introduction of “Teachers Centre” as a replacement Management Information System (MIS) system. This has significantly improved how the performance of pupils is tracked enabling early identification and implementation of learning intervention programmes. This facility has also improved the use of data within the schools service to evaluate the impact of services on outcomes and evaluation of value for money. A major improvement in this area is now the ability to use pupil level data. The introduction of teachers centre has been made possible through strong</p>

<p>collaborative working with Ceredigion Local Authority. This is a significant achievement and broke down a number of barriers. Also Invest to save finance has been used to ensure system support with Teachers Centre being hosted by Ceredigion.</p> <p>Further improvements to the use of data has been made possible through the use of Fisher Family Trust live Onsite training for schools in the use of Fischer Family Trust (FFT) and teachers centre is improving the use of data for school improvement. Staff development is ensuring full use of the system to enhance the use of and analysis of data to drive school improvement. The use of Teachers Centre has improved the use of data by Special Educational Needs services.</p> <p>Software has been developed to deliver firewall facility ensuring a good level of safeguarding. IT maintenance for primary schools is now provided by Powys IT which is providing better value for money than the previous GAIA contract.</p>						
How well are we doing? (our measures of success)		2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
The major measure for success in this area was delivery of the Learning in Digital Wales to grant and within timeframe and implementation of Teachers Centre- Both achieved successfully						
How did we perform overall?	 Successful					

In 2013/14 we said we would.....	..... ensure all schools' additional learning needs services are planned and monitored strategically
What did we do?	<p>In 2013 -14, as evaluated by Estyn, the schools service has shown a clear commitment to developing services for pupils with additional learning needs (ALN) and Strategic planning for ALN is now firmly established within the accountability framework.</p> <p>A commissioned review of educational provision of ALN and behaviour support accurately identified strengths and shortcomings in current provision and resulted in a clear set of recommendations which have been considered. This provided the basis for a consultation on the future of preschool and specialist centres hosted by mainstream primary schools.</p> <p>The Schools Service has correctly identified the need to up skill staff in mainstream schools, through the appointment of a central team of advisory teachers and support assistants and the development of a comprehensive training programme. ALN is now seen as an integral part of school improvement. This has been evaluated by Estyn as 'good practice.'</p> <p>With the support of Ceredigion LA Council, a comprehensive strategy for SEN has been developed and approved by the</p>



cabinet of the council. This provides a vision, set of aims and objectives and also includes clear entry and exit criteria for the SEN register and, crucially, access to enhanced resourced provision. Aligned to this is the intention to review the formula forfunding of SEN in primary schools for implementation in April 2015. This is aimed at ensuring a more effective and efficient use of resources with a simplified formula.

ALN/SEN services have improved the use data to evaluate provision and impact.

The council now knows the resource allocated to each school and has analysed the cost per pupil against learner outcomes to evaluate value for money. System leaders are routinely using school data packs produced in partnership with Ceredigion council to challenge the performance of pupils with additional learning needs.

Officers' improved awareness of SEN budgets has improved decision making at ALN and special school panels and provides a vehicle to enhance, corroborate or challenge school requests for enhanced resource. The council has improved how it informs schools about its budgets through regular communication.

Coordination of resource panels such as the ALN and special schools panel has improved with the introduction of revised approaches which are understood by officers and schools.

Arrangements for monitoring the appropriateness of provision as well as the cost implications of pupils educated out of county both in council maintained provision and independent provision, have improved. The Multi Agency Approval (MAAP) panel is key to appropriate placement to ensure education and care reasons are fully taken into account when placing children out of county. There are procedures in place to assess appropriateness and to monitor the quality and value of provision through attendance at annual statement reviews on a planned programme. The council has reduced the numbers of pupils in out of county non LA maintained provision to seven pupils currently. The council has further reduced its number of statements from 680 in 2009-10 to 476 as at 31 March 2014.

The council has significantly reduced the number of appeals to the Special Educational Needs Tribunal for Wales (SENTW) with one appeal in 2012-13 compared to eight in 2011-12. This is the biggest percentage reduction of any council in Wales and is the result of improved partnership working and active engagement with SNAP Cymru. The council has not needed to use the Independent Disagreement Resolution Service in the past three years.

How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
This is a qualitative commitment and therefore the use of quantifiable data is not appropriate  The above demonstrates a good rate of progress which has accelerated in 2013-14.					

How did we perform overall?	 Partly Successful
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**In 2013/14 we said we would.....** ..... implement the reorganisation of the Gwernyfed catchment including a new / remodelled school at Clyro, Hay-on-Wye and Talgarth

**What did we do?**

Within the Gwernyfed Catchment the council has closed Rhosgoch Primary school which follows the closure of Glasbury and Ffynongynydd Primary Schools.

The Minister for Education and Skills has approved the closure of Llanigon School with effect from 31<sup>st</sup> December 2014. Due to the very low numbers in the school, senior officers have effectively worked with the school community to achieve a managed closure and early transfer of pupils. As a consequence there will be no pupils at the school in September 2014.

The council responded well to a 21<sup>st</sup> Century Gateway review in November 2012 with there now being more robust programme and project management procedures in place to ensure milestones are met. The Strategic Outline case for the 21<sup>st</sup> Century capital programme to build new schools at Hay, Clyro and Talgarth has been procured and commissioned for submission to Welsh Government during the Summer of 2014. Planned opening of these new schools is now scheduled for September 2016.


How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
The percentage of schools or blocks with an overall condition assessed status of C or D will decrease.	142	139	139	157	N/A
Reduce the number of school places maintained by the council to 22,500 by 2015-16.	23,400	22,200	23,114	23,695	N/A
Percentage of surplus places in primary schools to 13%	19%	14.3%	21.4%	N/A	N/A
Percentage of surplus places in secondary schools to 16%	17%	15.2%	18.2%	N/A	N/A

How did we perform overall?	 Successful
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**In 2013/14 we said we would.....** ..... work with partners to provide an appropriate range of high-quality and consistent educational provision for secondary and post-16

**What did we do?**

The council has placed standards and sustainable education at the core of its transformation programme as demonstrated by the removal of sixth form provision at John Beddoes Secondary School, from September 2013, and the closure of John Beddoes secondary school with effect from April 2014.

	<p>Following formal consultation the council has approved the closure of Ysgol Bro Ddyfi and YsgolGynraddMachynlleth with effect from 31-8-2014 in order to establish a new all through 3-18 school across two sites. A shadow governing body has been established and a leadership team appointed. Management of change procedures were effectively supported by schools service, finance and HR officers through a robust approach to programme management.</p> <p>The council commissioning process has enabled the management of a reduction in post 16 provision necessitated by a 10% reduction in Welsh Government post 16 grant funding without affecting the current year 12 provision. Through a Post-16 Strategic Planning Board the council has worked very closely with secondary headteachers to manage this significant reduction in grant (biggest reduction in Wales). Despite a reduction of 31 classes across the council the Learning Wales measure is being met.</p> <p>The council, in partnership with Neath Port Talbot College, submitted in the summer of 2013 a strategic outline case relating to modernising education provision on a Brecon Learning Campus. This was not approved by Welsh Government with the council now taking full responsibility for this development. A range of options are being explored with resubmission due for consideration by Welsh Government in September 2014.</p> <p>Work has commenced on reviewing post 16 provision to ensure it is affordable and sustainable within WG grant funding.</p>					
	How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
	The average class size in post-16 provision	11	11.02	-	-	N/A
How did we perform overall?	 Partly Successful Actions are broadly on track. There is a need however to ensure full agreement and political mandate to progress with options relating to the Brecon SOC and any proposed reconfiguration to post 16 /secondary infrastructure. This included Welsh medium provision.					
In 2013/14 we said we would.....	..... take effective action to reduce school deficit budgets					
What did we do?	<p>The Authority has recognised that longer term solutions are necessary to support effective projection and planning of school budgets. During 2013-14 a working group was formed in collaboration with Ceredigion council councilito review the funding formula which was implemented with effect from April 2014 and full implementation by April 2017. Schools are now provided with three year financial projections.</p> <p>The council has provided training on ‘good practice financial management’ to headteachers and governors. This has helped to</p>					


improve understanding of the legal responsibilities of schools and governing bodies when setting their budgets.

Financial Surgery sessions have been held across the county with Head teachers and Governors, of the 10 sessions held 94 schools attended individual appointments to discuss their budget plans. Budget plans continue to be developed alongside the advice and challenge of Schools, Finance and HR officers. High School visits throughout April finalised the accounts for 2013/14, their budget plans will be discussed and reviewed in light of the Outturn position.

To assist schools in reducing budgets the council extended its voluntary severance scheme to schools. This has been effectively supported by officers of the School Service and HR.

The section 152 officer and Interim Head of Service has identified the need to increase capacity and expertise in order to ensure schools are challenged and supported in their budget management. An interim appointment ahead of a permanent appointment to a post of Schools Finance manager has taken place.

The section 151 officer has commissioned to PWC an in depth analysis of secondary school budgets to ascertain the sustainability and sufficiency of funding for education.

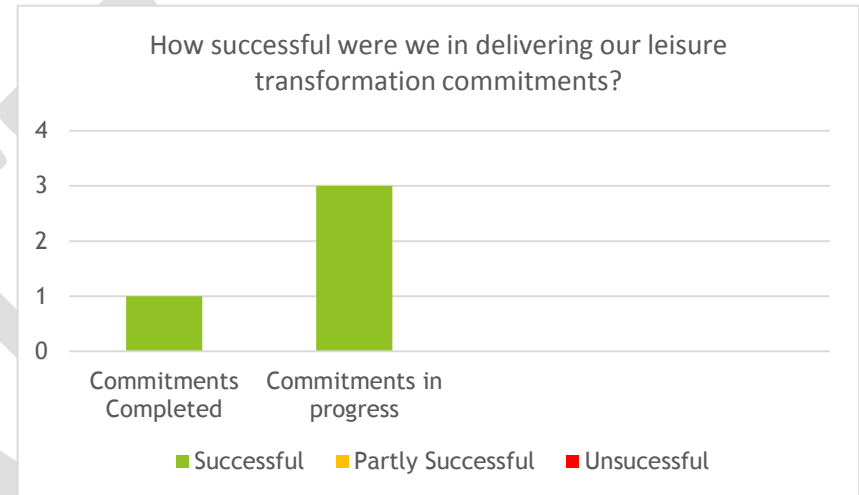
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
The number of schools with deficit budgets will reduce to 12 by 2015-16	20	25	25	27	N/A
The number of schools whose funding per pupil is above 120% of the pupil average will reduce by 10 by 2015-16	13	15	19	24	N/A
How did we perform overall?	 Partly Successful				

## Learning and community – Leisure transformation

Healthy and active lifestyles combined with a rich diverse culture are an integral part of the county’s fabric. We want more people to be more active more often and to enjoy the richness of our county’s heritage.

### Our overall assessment: Successful 😊

Last year we made four commitments to encourage healthy and active lifestyles, and to increase access to cultural opportunities. We successfully completed one of our commitments and the remaining three are in progress. Overall we feel that we were successful in improving outcomes for our citizens and delivering what we said we would do. One commitment is being taken forward as part of the council’s new partnership plan (One Powys Plan). The remaining two commitments will be progressed through Service Improvement plans.




### Commitments completed:

In 2013/14 we said we would.....	..... adapt the Youth Service to meet the changing needs of young people in Powys
What did we do?	<p>The Youth Intervention Service integrated with the Youth Service and Youth &amp; Family Information Service on 1<sup>st</sup> April 2013. The service now delivers a range of universal services available to all young people (including youth clubs, projects, holiday activities), targeted support for more vulnerable young people facing particular challenges in their lives and a range of information and advice services for young people and their families across Powys.</p> <p>A new Youth Service strategy (2013-2017) was implemented with a number of actions and milestones achieved which developed and improved the service in 6 priority areas. These included:</p> <ul style="list-style-type: none"> <li>• High quality universal and openly accessible informal and non-formal learning activities and opportunities available               <ul style="list-style-type: none"> <li>- Youth Clubs in 16 towns delivering a range activities, projects, accreditations</li> <li>- Youth Workers working in Powys High schools, college sites, and other outreach venues across Powys</li> <li>- Duke of Edinburgh Award successfully delivered at Gold, Silver &amp; Bronze level across the county</li> </ul> </li> <li>• Support for young people facing particular issues and challenges in their lives</li> </ul>


- The Youth Intervention Service continues to be commissioned by the Children and Young People’s Partnership(CYPP) to deliver support to vulnerable young people, demonstrating positive outcomes and improved wellbeing for the young people they support
- Youth Workers now complementing the work of the Youth Intervention Service by supporting young people through the CYPP ‘Joint Assessment Family Framework’ (JAFF).
- Group work delivered to young people who are potentially at risk of disengagement due to the particular issues & challenges they face (e.g. Young Carers, 16+ engagement group, Freedom (LGBT))
- Young People receiving the information, advice and guidance they need to make informed decisions about the issues they face
  - Re-modelled Youth Information Service established
  - The service meets the requirements of the Welsh Government Information standards
  - The service actively contributing to the Single Point of Access project which aims to develop a new communications hub providing a single point of contact for people in Powys to get advice, information and support whether their call is related to children, young people or adults.
- Young people having the opportunity to have their voices heard and their views taken into account
  - Forums in all youth clubs to support the planning, delivery, development and evaluation of services
  - The service meeting the National Children and Young People’s Participation Standards for Wales
  - Young people participate in recruitment process / interviews of Youth Service staff
- A sustainable and fit for purpose infrastructure in place
  - Premises rationalisation (maintaining 5 ‘hub’ Youth Centres in the towns of Welshpool, Newtown, Llandrindod, Brecon&Ystradgynlais and relinquishing the responsibility for 5 outlying ‘spoke’ centres)
  - Review and implementation of new delayed Youth Service structure
  - Links with voluntary youth sector developed
- Powys Youth Service delivers a high quality service
  - Both Youth Service and Youth Intervention Service staff have undertaken a range of training and development activities to support the delivery of both universal / open access youth work and for approaches / interventions for targeted support for young people on a 1:1 basis.
  - Joint delivery of projects and activities with young people delivered by Youth Workers & Youth Intervention Service Workers.

How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
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The number of youth service contacts will increase by 7.5% by 2015 from a baseline of 53,242 in 2011	3.75	<b>-4.93</b> (50619 contacts)	10.53 (58849 contacts)	N/A (53242 contacts)	N/A
Is anyone better off?	<p>The service is leading on the implementation of the Youth Engagement &amp; Progression Framework which seeks to support young people most at risk of disengagement, enabling them to fulfil their potential and reduce the number of young people not in education, employment or training.</p> <p>The service meets the National Children and Young People’s Participation Standards for Wales . These are a set of seven standards which help organisations follow good practice when involving children and young people in decision making at all levels. They are clear and accessible and using them ensures that participation is an effective part of everyday practice.</p> <p>The service meets the requirements of the Welsh Government Information standards. This means that young people are receiving the best information available which helps them access future opportunities, facilitates their autonomy and empowerment and raises aspirations. Access to comprehensive, objective, understandable and reliable information on all their questions and needs is a vital part of a democratic society and an essential element within the service delivered to young people.</p> <p>The User Satisfaction Survey 2013 found the satisfaction rates were good with over 91% of young people satisfied with their youth club (as compared to 92% in 2012)</p> <p>The percentage of youth service participants gaining accreditations has increased from 16.38% in 2011/12 to 22.29% in 2013/14. In addition, the number of Young Farmers’ Club contacts has increased from 24952 to 38103 over the same period.</p>				
What didn’t we do and what could we do better?	<ul style="list-style-type: none"> <li>• Youth Service Contacts - Although we have narrowly missed the 2013/14 target for Quarter 4, the number of Youth service contacts is slightly lower than the baseline (2011/12). It is acknowledged that the target for this PCP measure was very ambitious and was set in place before the Youth Service restructure including redesigning the information services provided to young people and prior to the identification of the savings currently being sought. <b>However, the key priorities and outcomes in implementing the new strategy were achieved.</b></li> <li>• Better contingency planning for closure of buildings, so that there is limited disruption to the services delivered to young people.</li> <li>• Further develop shared planning and consultation with voluntary youth sector, for example to progress the implementation of the Youth Engagement and Progression Framework.</li> </ul>				
How did we perform overall?	<p> Successful</p> <p>All of the key priorities / milestones in the Youth Service strategy Project Initiation Document and Implementation plan were</p>				

achieved.

### Commitments in progress:

In 2013/14 we said we would.....	.....maintain a sustainable leisure provision by moving to an alternative management delivery model which will enable us to reduce the capital and revenue repairs deficit, whilst also increasing the number of those taking part in physical activity					
What did we do?	<p>The council has been investigating different management options for the county's sports and leisure centres to help meet the challenges of the current difficult economic climate. The county's leisure services are facing huge financial challenges and the need to change the way the service is delivered has been apparent for some time. We have been looking at a number of alternative management including the establishment of an 'arms-length' organisation. While setting up a company is attractive the scale of the challenges facing us and the need to deliver savings quickly means that working with an established not-for-profit is even more attractive. We are pausing the work to set-up an arms-length company and focus on securing a partnership with an experienced existing company.</p> <p>Partnering with an established organisation has the potential to deliver greater short-term savings, reducing the pressure on existing facilities. An established partner would also have the necessary experience and skills to be able to hit the ground running for the benefit of our many centres. The cabinet agreed to start procurement work to identify a suitable partner to manage and deliver future leisure services in Powys. Any new arrangement could be in operation by April of next year.</p>					
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
The number of occasions people participate in physical activity across our leisure services will increase by 6% by 2015 from a baseline of 1,658,671 in 2010/11	4.50	5.29 (1746416)	2.1	5.57 (1751118)	N/A	
How did we perform overall?	 Successful					

In 2013/14 we said we would.....	.....devolve resources to communities to take over the management of facilities and services in their locality, giving ownership and control to local residents and helping to ensure sustainable services and amenities into the future					
What did we do?	<p><b>Fine Turf Review - Transfer of maintenance of Bowling and Cricket Greens to clubs</b></p> <ul style="list-style-type: none"> <li>• Cabinet Implementation Agreed</li> <li>• Training Delivered - Groundsmanship training delivered to all affected clubs</li> <li>• Year 1 Grant provided to all the clubs, as agreed in the council's Cabinet report March 2013</li> <li>• Handover of grounds maintenance of greens completed by cabinet Timescale of July 2013</li> </ul> <p><b>Outdoor Recreation Areas - Asset transfer of outdoor Recreation grounds and buildings to clubs/town councils</b></p>					




- Agree fundamental approach to transfer of assets with LTPDB
- Agree consultation participants and period
- Initial Consultation period complete

#### **Other Recreation**


- Report to cabinet prepared on Lease/transfer of Play Areas to Community Councils – during the 2-13/24 period, data was gathered and discussions took place with Key Stakeholders, such as Planning services and CYPP, to develop and check principles. A first draft was subject to checking, and development of the associated Equality Impact Assessment over the latter part of 2013-14 and into the first quarter of 2014-15.

#### **Culture**

- Data collection and analysis of service information completed – during 2013/14, considerable work was undertaken to collect data and comparative examples of options appraisals carried out in other local authorities. During this period, it also became increasingly clear that separate independent reviews of cultural-related services were required, rather than provision of a single service-wide strategy review as first thought appropriate. The data collected was used to support the options review paper on Library Services delivered to cabinet in June 2014.
- An independent options review was also commissioned and delivered, to provide options for the Powys Dance Service.
- Powys Arts & Powys Dance venues - Arts Service base, the Drama Centre, has been leased out for a 25 year term on a full R&M basis to an external arts organisation, with Arts Service staff relocating to the Dance Centre and the Gwalia. Efficiency savings target achieved. Landowner for Powys Dance venue would not consider early release of tenancy with PCC; opportunities for bringing in another tenant were explored and agreed in principle.
- Theatre Productions devolved to Communities - Direct commissioning of touring theatre productions has ceased and been replaced by promotion of the 'Night Out' rural touring scheme, which provides advice, guidance and support to local groups who want to put on professional performances in their local village hall or other community venues. The number of venues increased from 43 to 46, the number of shows increased from 71 to 75 with the percentage of Welsh language shows increasing from 8 to 13 and total attendance increased from 4,051 to 4,166.
- Alternative support mechanisms in place for Youth Theatre - Funding scheme for youth theatre established and implemented. Overall funding reduced, but this is now supporting a larger number of youth theatre groups and the funding is more equitably spread across the county.
- Self-service technology in libraries report to portfolio holders on costs & options - issue not explored in detail, as costs proved considerably larger than likely benefit.

	<ul style="list-style-type: none"> <li>Mobile Library Services report to portfolio holders on costs &amp; options - issue subsumed into discussions and agreement with P/H to draft cabinet report on future of libraries in 2014-15.</li> </ul>					
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
Co-locate Powys Arts & Powys Dance	15k saving	11k	-	-		
Review Theatre Venues SLAs	10k saving	10k	-	-		
Music Strategy Implementation Alternative Delivery Model	20k saving	20k	-	-		
Youth Theatre alternative support mechanisms	10k saving	10k	-	-		
Devolve Theatre Productions to communities	20k saving	20k	-	-		
How did we perform overall?	 Successful					

In 2013/14 we said we would.....	..... ensure future services and amenities are sustainable
What did we do?	<p><b>Cultural Services</b></p> <p><b>Libraries</b></p> <ul style="list-style-type: none"> <li>Approaches to efficiency savings and options for sustainable service delivery identified.</li> <li>Informal report submitted to cabinet in April 2014.</li> <li>Formal report and recommendations to be submitted in June 2014 to be followed by public consultation.</li> <li>Meetings with The National Archives and CyMAL have taken place and Powys 'Place of Deposit' status extended</li> </ul> <p><b>Archives</b></p> <ul style="list-style-type: none"> <li>Data collection and analysis of service information completed.</li> <li>Options for future service delivery presented to cabinet in June 2013 and March 2014.</li> <li>Council has agreed an allocation of £800k towards costs of improved accommodation.</li> <li>On 4 April a meeting was held with TNA (the National Archives) and CyMAL which established a broad agreement on the direction of travel. This was to investigate further two options: single site accommodation at Unit 29 Ddole Road, and split site accommodation at Unit 29 and the existing county hall site. Provisional costings have been calculated with the single site being the most cost effective and therefore, with the agreement of the Portfolio Holder in July, the preferred option. Work will continue over the summer to develop a cost plan to match the capital required. A Cabinet report is planned for late September, along with a further meeting with TNA and CyMAL.</li> </ul> <p><b>Museums</b></p> <ul style="list-style-type: none"> <li>Data collection and analysis of service information completed.</li> </ul>

	<ul style="list-style-type: none"> <li>Options for future sustainable delivery model under consideration.</li> </ul> <p><b>Arts</b></p> <ul style="list-style-type: none"> <li>Move towards contracting and commissioning operating model almost complete.</li> </ul> <p><b>Outdoor Recreation</b></p> <ul style="list-style-type: none"> <li>Joint working group (LE, Property, Housing and Outdoor Rec) has been established to deliver single approach to grass cutting and deliver efficiencies - The group has met and agreed levels of minimum specifications which are being implemented across the service areas – these now await market testing to derive maximum efficiencies. However, they are currently delivered through LE Service as internal provider.</li> </ul> <p><b>Cleaning Service</b></p> <ul style="list-style-type: none"> <li>Building Cleaning Frequency - reviewed the 3 main Council offices &amp; adjusted cleaning cycle to ensure cleaning takes place only where needed, on rota basis. Reduction in staffing and costs achieved. Savings met.</li> </ul>				
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
The numbers participating in cultural services (aggregate figure to include library visits, museums, archives and arts) will increase	No target established	2.04 % increase (646135 from 633231)	N/A	N/A	N/A
How did we perform overall?	 Successful				

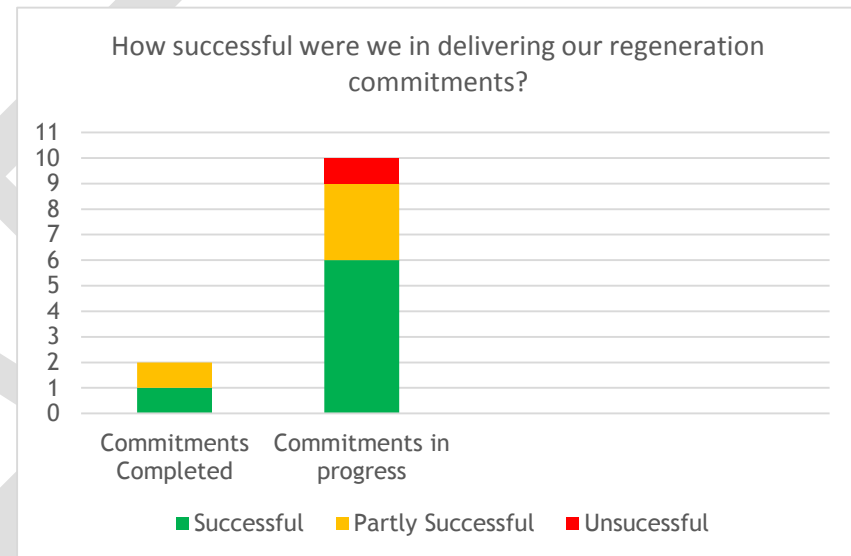
## Regeneration

Regeneration should be at the heart of everything we do. It is about nurturing and promoting the county's unique attributes and addressing its weaknesses with the aim of creating a more resilient and prosperous Powys with sustainable employment for the future.

### Our overall assessment: Partially successful 😊


Last year we made 12 commitments to create a more resilient and prosperous county with sustainable employment for the future. We completed two, with 10 still in progress. Overall we feel that we were partly successful in improving outcomes for citizens and meeting our targets.

Four commitments are being taken forward as part of the council's new partnership plan (One Powys Plan). Five commitments will be progressed through the council's 'business as usual'. One commitment will not be delivered going forward.




### Commitments completed:

In 2013/14 we said we would.....	.....Review council policies and public sector assets that can impact more positively on the provision of more affordable housing					
What did we do?	We have revised the council's Corporate Asset policies to make it easier to use council property for the provision of affordable housing. The policies help us monitor and manage our large portfolio of land and buildings. A list is held of all sales to a Housing Association by PCC. These schemes are led by the Affordable Housing Officer and where there is an identified need, officers from Corporate Property work with Housing to progress a recommendation to either the portfolio holder or cabinet. Affordable housing supplied by private applications are not covered by our property policies.					
How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
Monitor the revision of council policies – Corporate Asset Strategy	100%	100%	n/a	n/a	n/a	
Is anyone better	Our policy since 2010 has centered around needing to achieve maximum value for our land, whereas the revised policies					

off?	allow us to make informed decisions about what the greatest need is at any particular time or location, working with colleagues within Services who identify and promote that need.
What didn't we do and what could we do better?	
How did we perform overall?	 Successful


In 2013/14 we said we would.....	.....Introduce a public sector apprenticeship scheme that will help reduce youth unemployment and youth migration from Powys and help meet a potential future skills gap				
What did we do?	<p>We have established a Youth Academy, which will help to provide employment opportunities within the council, and we have developed a monitoring system to measure the difference that opportunities will make to young people's lives. The Powys Youth Academy is virtual and can be accessed via the PCC website. A website which will be a 'one stop shop' for all matters relating to employment, skills and training is about to be launched and this will be led by the Workforce and Partnership team and will be utilised by all Youth Engagement &amp; Progression Framework 'partners' and will also be made available to employers across Powys.</p> <p>We have started to work on a marketing strategy and build links with local businesses, and promote opportunities for young people through the use of social media and careers' events. We have also begun to progress an assessment role within the Academy, so that our staff are trained to provide accreditation to relevant bodies.</p> <p>We are working in close collaboration with the Powys Regeneration Partnership and Welsh Government to explore different opportunities for European funding to help to sustain our project and realise our long-term goals.</p> <p>The Powys teaching Health Board (PtHB) was part of a steering group established to direct the work of the Powys Youth Academy and is working with PCC to offer a young person who is leaving the care system a year's work placement. The PtHB appointed an apprentice within their ICT department which work jointly with PCC. It is hoped that as the work progresses the Powys Youth Academy will be able to support SMEs in the recruitment and employment of apprentices through developing a Shared Apprenticeship Scheme.</p>				
How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
Up to 15 apprenticeship placements in the public sector will have been taken up by August 2014	15	16	n/a	n/a	n/a
40 new work experience opportunities offered in 2014 and a further	40	73	n/a	n/a	n/a

40 in 2015					
6 services offering apprenticeships in 2014 and a further 3 in 2015	6	5	n/a	n/a	n/a
6 services offering work experience opportunities in 2014 and a further 3 in 2015	6	9	n/a	n/a	n/a
1 graduate employed within the council in 2014 and a further 1 in 2015	1	0	n/a	n/a	n/a
Is anyone better off?	<p>Case study 1: In January this year, 18-year-old Joshua Gresty found himself out of work after being made redundant from a job in Oswestry. A daunting prospect for anyone, particularly for a young person with limited experience in a competitive jobs market. But his prospects have been looking a little brighter over the past two months thanks to a partnership between Job Centre Plus and Powys County Council's Youth Academy. Joshua has been taking part in a supported work placement based at the council's highway depot in Welshpool. He has been working in the local environment team and helping out with a range of jobs in grounds, refuse, general highway work and street cleaning. It's been quite a change for the trained mechanic, but an opportunity Joshua has relished: "I have enjoyed my time here – the variety has been good and everyone has been welcoming. The hardest part is getting to know people at the start, but after the first few days it's a lot easier."</p> <p>Case Study 2: Harriett also known as "Hattie" is 19, from Wales and is a 1<sup>st</sup> year Apprentice with Powys County Council which she started in September 2013. After speaking to a careers advisor at school, Hattie decided her ideal job would be a Tree Surgeon. She left school at 16 where she achieved 11 GCSE's and went on to study A Levels in Applied Science, Geography, English and History. After completing her A Levels last year, Hattie decided that she no longer wanted to go to University so she started applying for jobs. She applied for everything but unfortunately she didn't get much response. Hattie came across 2 apprenticeships with Powys Council Council, one for a Leisure Assistant and the other a Local Environmental Operative and she decided to apply for both. Hattie was very wary at the beginning that she may not get chosen however she was successful in being offered both Apprenticeships and decided to accept the Local Environmental Operative (working in all areas of the business) from highways to the grounds. Hattie has just completed her first block in the classroom at SWH.</p> <p>Hattie said "It was daunting at first coming into such a male environment but now I think I have been accepted as just another team member. The Apprenticeship has been great for me and I would definitely recommend it to anyone who doesn't want to go through University. You are paid whilst learning, getting qualifications and gaining work experience and I have paid nothing towards it. The amount of support the company invests in you is phenomenal and really encourages you to go further.</p>				
What didn't we do and what could we do better?	<p>We did not achieve our annual target of offering one graduate employment within the council as part of this project. The target was about the council employing graduates as Local Government Management trainees. The target was missed because services are saying that they do not have the funding for such a position. However, communications are in the process of employing a Communications Graduate Trainee (NB this is not a management trainee position). We narrowly missed our 'six services offering apprenticeships' target (actual: 5).</p>				

	We have struggled to get services to see the importance of creating apprenticeships or 'new roles', when they have had to reduce staffing levels by such a considerable level. Over the past twelve months, services have primarily focused on achieving efficiency saving. However, if the concept of workforce planning was fully understood, services would understand the need to consider succession planning, even in times of austerity.
How did we perform overall?	 Partly Successful

### Commitments in progress:

In 2013/14 we said we would.....	.....Use our assets to create regeneration opportunities starting with the use of council owned buildings in Brecon, as part of the Brecon Regeneration Project to include developing plans for: - A new learning campus - Modernised leisure facilities - Museum and library
What did we do?	<p><b>Brecon Learning Campus</b> The Brecon Campus Project team (consisting of members from schools, leisure and regeneration services, in partnership with NPTC Group and Brecon High School) completed the first round of consultation with Brecon residents, gathering feedback on the new learning and leisure campus in Brecon.</p> <p>An initial Strategic Outline Case was submitted to Welsh Government (WG) in November 2013. Both residents and Welsh Government (WG) raised some concerns over the initial concept, particularly in relation to the Leisure Centre. So, taking into account all comments, criticisms and observations received, the team have been reworking the Strategic Case for re-submission to WG in May 2014.</p> <p>The Project team have also completed a second round of consultation with Brecon residents and Brecon Leisure Centre users to collect user requirements to inform the final provision of facilities for the leisure element of the campus. Discussions have taken place with Powys teaching Health Board and Youth Service to determine the likely accommodation requirements from the campus.</p> <p>The next stage in the project is to further develop the business case and define the operational model for the new campus, including opportunities for regeneration in the town and surrounding area, further areas for sharing of facilities; and to develop the design of the campus.</p> <p><b>Brecon Museum and Library</b> We are restoring the existing Grade II* Brecknock Museum and Art Gallery and relocating the existing library to a new Library</p>

	annex physically attached to the Museum to create a new cultural hub.					
	Extensive consultation and engagement work has been carried out with citizens to capture views and ideas on what they would like from the new facility. Funding has been secured from the Heritage Lottery Fund (HLF) and we have developed a design for the library element that meets the Royal Institute of British Architects (RIBA) Stage D.					
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
The number of buildings that are not currently meeting user needs in Brecon will reduce.	During the year, it was decided that this measure was not useful in measuring our success, therefore new measures are currently in development.					
How did we perform overall?	 Successful					

In 2013/14 we said we would.....	.....Implement the Commissioning and Procurement Strategy to ensure that the Powys economy benefits from the council's spending activity					
What did we do?	<p>The revision of the Commissioning and Procurement strategy has been put on hold until the terms of reference and the role of the Commissioning and Procurement Board have been clarified.</p> <p>The implementation of the commissioning model in the council has set the environment for commissioning decisions to be taken with the local economy in mind. Once the model is implemented we will be better informed through our commissioning plans to understand our local markets and how to develop them to meet our needs.</p> <p>Our procurement process now has a community benefits section which asks bidders as part of the tender process, to outline their plans for how they will support the local economy.</p> <p>We continue to engage with Business Wales which supports local suppliers in the tender process and seeks to strengthen their business acumen.</p>					
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
Our level of spend within the county boundary will increase over the next three years from the current level of 28%	28%	This measure was tracked monthly and quarterly during 2013/14 and	-	-	-	



		at its highest was <b>31.63%</b> in q1 2013/14 and lowest was 29.25%.			
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It is felt that this measure is no longer appropriate for measuring the success of this project in its current form. This is because we do not have a clear definition of what is meant by the 'Powys economy'. We will replace the measure with a more holistic approach to capture the impact of our spend across not only local suppliers but also the local economy e.g. local employment, training etc

The Institute for Competition and Procurement Studies and the Welsh Government, joined forces to acknowledge the achievements of procurement professionals in Wales at the recent inaugural Welsh National Procurement Awards.

We were shortlisted for the 2103 Welsh National Procurement Awards, in the Category of Innovation Champion for joint procurement and housing project: Reducing Barriers to Tendering to support the Welsh Housing Quality Standard.

This is the first National Procurement Awards for Wales, and there were over 50 nominations in total across several categories.

The Panel's comments included the following:


Not only does Powys County Council tackle important issues, they also address business challenges in Wales by using local resources and, at the same time, continually attempt to encourage the SME community to engage in their procurement processes. One judge commented that their innovative approach could easily be transferred outside of Wales to the rest of Europe.

How did we perform overall?



Partly successful

In 2013/14 we said we would.....	.....Work with Welsh Government to assist with the Superfast Cymru project, to ensure that our communities are able to realise the benefits of increased broadband speeds - up to 80Mbps by the end of 2015. The current average broadband speed in Wales is around 9Mbps
What did we do?	This is a WG project, with BT as the contractor. Local council have been asked to contribute locally to promote and train local people to take up and use the new Broadband to improve business opportunity and connectivity. On a day to day basis, all contact is with BT Open Reach as the infrastructure developer. People can have a contract with any provider once the cable is laid (not just BT).  We have developed a communications plan to raise public awareness of the availability of technology that is funded by BT.

	<p>Some of the promotional techniques include:</p> <ul style="list-style-type: none"> <li>• Door to door leaflet drops ('Fibre is Coming' &amp; 'Fibre is Here'); and</li> <li>• Joint web and social media campaigns.</li> </ul> <p>BT are also providing three business breakfast events, which will be held in the early part of 2015 shortly after the majority of Powys obtain coverage.</p>					
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
The number of businesses and homes that have access to superfast broadband in Powys will increase from the current level of 5% to 90%	During 2013/14 it was decided to replace this measure with two new measures which are outlined below. The old measure reported access only and not the actual take up. There may be limited take up in that event that is not being tracked or monitored, meaning that local businesses and residents are missing important tools for business and modern living. The new measures track actual progress with take up and awareness based upon locally run sessions.					
Percentage of business take-up of Superfast Broadband	n/a	*The project only started in April 2014, therefore this data is not available at this current point in time.	n/a	n/a	n/a	
Increase awareness levels of Superfast Broadband	n/a	*The project only started in April 2014, therefore this data is not available at this current point in time.	n/a	n/a	n/a	
How did we perform overall?	 Successful					
In 2013/14 we said we would.....	<p>.....Continue to develop new and innovative models for town centre regeneration to address the increased vacancy rate and appearance of our town centres which, combined with Welsh Government Local Growth Zones, involves Newtown, Rhayader, Llandrindod Wells and Brecon. This will include completing the town centre pilots on high street regeneration for market towns in Newtown and Rhayader</p>					
What did we do?	<p>Our local towns are facing huge challenge with modern living however, we remain a tourist area with a traditional local shopping approach in areas due partly to the farming industry. Promoting local growth and potential innovative industry / thinking helps promote the Powys Pound and provides jobs or work experience for the youth of our county, who we most desperately wish to retain.</p>					

The High Street and retail initiative aimed to address the issue faced by most UK high streets (falling footfall and increasing vacant shop space) and identify ways of combating these issues. During the year, we carried out several test activities in our pilot towns of Newtown and Rhayader through digital marketing (specifically by website retailing) and meanwhile uses of retail or business properties.

These projects were community / business led with PCC facilitating local need. Working in this way means that the project needs to remain flexible. The Newtown area has been successful in bringing in funds for the Sirolli project and learning how to be sustainable is an important part of any community development.

In Newtown, we established a pop-up shop in Newtown over the Christmas period, and officially launched the business at the end of January. A sublease has been agreed so that an arts and craft group are able to sell their products from the same premises.

In Rhayader, there was a problem with the appointed contractors and they withdrew from the contract due to issues with the e-commerce facility for the community website. However, one positive outcome from this experience is that the community group have gained considerable experience of the commissioning process and have also been able to attract specialist expert volunteers to assist them to better understand and articulate their needs as a client.

A web site is to be developed as a result of the High Street initiative similar to the Community Hub web site that will guide and signpost groups wishing to do similar. Part of this may be case studies to help demonstrate how things can be achieved and the learning that flows as a result, both good and bad.

How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
Through the high street pilots in Newtown and Rhayader: - The number of retail shop vacancies will decrease by 10% - Town centre footfall will have increased	During 2013/14 it was decided to replace these measures with the new measures which are outlined below. There was no base line data nor any mechanism to collect the required data for the original measures. The new measures are more meaningful and demonstrate real support and success as an outcome of the project.				
Support 5 new businesses with pre-start assistance as part of the Meanwhile Uses project (business creation)	5	6	n/a	n/a	n/a
Support 2 businesses to improve their performance as part of the Meanwhile Uses project (e.g. new outlet for goods/services)	2	2	n/a	n/a	n/a
Business support – Support 6 businesses to improve their performance as part of the e-marketing project (e.g. offering online services)	6	0*	n/a	n/a	n/a
Support 3 business with improved performance as part of the e-marketing project	3	0*	n/a	n/a	n/a
Create new or upgrade floor space as a result of “meanwhile uses”	1	1	n/a	n/a	n/a

projects					
How did we perform overall?	 Partly successful				

**In 2013/14 we said we would.....** .....Work with local community groups to establish community hubs to facilitate the provision of a range of council and partner services in Knighton, Llangurig and Tirabad

**What did we do?**

**Community Hubs**  
 We piloted our community hub project in three locations around Powys, a larger town community facility in Knighton, a small rural isolated village hall in Tirabad, and a medium-sized village (with no community space available) in Llangurig. The combination of these three pilot projects has enabled us to capture valuable information on the depth and breadth of challenges that hinder community halls, from which we have developed a toolkit which can be used to:


- help plan and set up a community hub which meets the needs of their community
- help communities learn from what works elsewhere
- keep it well run, legal and trouble free
- make the community hub financially sustainable

**Website:** [www.powyscommunityhubs.co.uk](http://www.powyscommunityhubs.co.uk) (includes the three case study projects)


The Community Hub project is not yet complete for the three pilots in as much as the works to the premises and funding is at various stages. The provision of additional service care being developed with other council service areas and external partner organisations, They include, Post Office counter services, P+HBtHB drop in clinics such as leg club, Dyfed Powys Police have arranged Anti-bullying and Stay Safe programmes of event, Powys County Council services include a mobile library service and the use of the hubs to rollout front line customer services is being developed.


How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
The number of services run by local communities in Knighton will have increased	2	5	n/a	n/a	n/a
The number of services run by local communities in Llangurig will have increased	1	4	n/a	n/a	n/a
The number of services run by local communities in Tirabad will have increased	0	5	n/a	n/a	n/a

How did we perform overall?	 Successful				
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In 2013/14 we said we would.....	.....Ensure that the planning service provides as much certainty as possible for those investing in the planning process by offering informal advice to prospective applicants					
What did we do?	<p>As a result of the Hay report recommendations, a number of changes have occurred within planning services over the past twelve months. A new staffing structure was implemented during November 2013, increasing the span of control between line management and staffing layers, enabling all planning officers to carry out enforcement as part of their role and addressing some staff capability issues.</p> <p>A new fully electronic document management system, CIVICA, has also been introduced, which will significantly reduce the amount of paper that officers deal with. Documents will be scanned as soon as they reach us, and we are continuing to promote the use of the planning portal, which allows applicants to apply online. Both approaches will help to reduce costs and help speed up the decision-making process. One of the aspirations of the Development Management improvement work was to go fully electronic. This has not yet happened but considerable progress has been made in terms of numbers of customers submitting applications electronically by the Planning Portal and applications being viewed electronically rather than on paper.</p> <p>We held our first Agents' forum, which will be a permanent bi-annual event on our calendar. The session helps to foster relationships with local architects and land agents, raise awareness of legislative changes, provide agents with an arena to ask any questions, and help to convey the importance of submitting applications accompanied with the correct paperwork and fees.</p> <p>All of these changes will lead to an improved and efficient customer service. We have seen considerable progress during the year, however the improvements we have made to working practices will take some time, to fully embed themselves within the team. As a result of the changes made, we have achieved a 4% saving off the budget.</p>					
How well are we doing? (our measures of success)		2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
Percentage of pre-application enquiries that result in successful planning applications	This measure data is not currently available, as the service has only recently started collecting this data.					
How did we perform overall?	 Successful					


In 2013/14 we said we would.....	.....Work with Welsh Government on the Powys Local Growth Zone initiative to maximise regeneration and business opportunities for Powys including: - The preparation of an action plan and potential Business Improvement District in Llandrindod Wells					
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	<ul style="list-style-type: none"> <li>- The creation of an enterprise facilitation project in Newtown</li> <li>- The creation of a town-scale digital network in Brecon</li> </ul>					
What did we do?	<p>The 'Sirolli' project in Newtown has received funding from Welsh Government to fund the training, Sirolli model and a worker, employed by Mid Wales Manufacturing Group. The "Sirolli" model of community-based economic development will support new business start-ups by nurturing local people through mentoring and enterprise facilitation.</p> <p>PCC involvement was to support the development of the model subject to the local businesses wishing to pursue this model. This has been done and PCC will continue to support the initiative however, it is a local business initiative and will be run by them, not PCC. PCC do retain an audit role.</p>					
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
<i>There were no measure in the Powys Change Plan to support this Commitment.</i>						
How did we perform overall?	 Unsuccessful					

In 2013/14 we said we would.....	.....ensure that the Affordable Housing Action Plan will deliver the required outcomes to reflect the affordable housing needs of our residents					
What did we do?	<p>During the year we secured funding to provide 46 affordable homes in Ystradgynlais, and we were able to provide 36 additional affordable homes in Llangynidr, Churchstoke and Welshpool. These homes will be provided by mid-Wales and Melin Housing Associations.</p> <p>We also secured the funding for 54 supported housing units to be provided in Newtown and Ystradgynlais in the coming year.</p> <p>Welsh Government have also announced that they have end of year underspend funds available, which equates to an extra £275k for Powys. This will be used to bring forward a larger number of new homes (31 in all) than originally hoped in Llanidloes.</p>					
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
200 affordable homes will have been built by the end of 2014-15	16	18	106	78	n/a	
How did we perform overall?	 Successful					

In 2013/14 we said we would.....	<p>..... revise council policies that hinder our ability to deliver the required outcomes for regeneration, including:</p> <ul style="list-style-type: none"> <li>- The development of the Local Development Plan</li> <li>- The Commissioning and Procurement Strategy</li> <li>- The Asset Management Strategy</li> </ul>				
What did we do?	<p><b>Local Development plan</b> We have spent a significant amount of time gathering a robust evidence base from a variety of sources, including the Gypsy and Traveller Accommodation Needs survey, the Local Housing Market Assessment, Open Space Assessment and Welsh Government household projects (based on 2011 census), to inform the development of the LDP. We have consulted with a number of stakeholders and have sought comments from various stakeholders, including council members and site proposers, in terms of the suitability of candidate sites.</p> <p><b>Commissioning and Procurement Strategy</b> The revision of the Commissioning and Procurement (C&amp;P) strategy has been put on hold until the terms of reference and role of the Commissioning and Procurement Board have been clarified.</p> <p><b>Asset Management Strategy</b> The Asset Management Strategy has been revised and approved.</p>				
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
Deliver the Local Development Plan in accordance with the timescales set out in the revised delivery agreement	During 2013/14 this measure was replaced with the new measures below.				
Prepare the Deposit Draft of the Powys Local Development Plan for public consultation in June 2014	75%	75%	n/a	n/a	n/a
Monitor the revision of council policies - Commissioning and Procurement Strategy	100%	0%	n/a	n/a	n/a
Monitor the revision of council policies – Asset Management Strategy	100%	100%	n/a	n/a	n/a
How did we perform overall?	<p>Overall Assessment: 😞 Partly successful:</p> <p>😊 Successful - <b>Asset Management Strategy</b> - The Asset Management strategy has been successfully updated and was signed off by Management Team by the agreed timescales.</p>				

	<p> <b>Partly successful - Local Development plan</b> –The LDP deposit is on-track and was approved by Powys County Council for public consultation purposes at its meeting on the 27<sup>th</sup> May 2014. The 6 week consultation period will commence in July, marginally behind the June target date. We have further milestones to achieve over the next few years and feel confident that these will be realised.</p> <p> <b>Unsuccessful - Commissioning and Procurement Strategy</b>– The Commissioning and Procurement strategy has not been updated as originally planned during the year. The review was put on hold pending clarification of the terms of reference.</p>
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In 2013/14 we said we would.....	.....Re-focus the activities outlined in the Regeneration Programme to focus more strongly on agreed outcomes that will centre on creating and retaining local jobs				
What did we do?	A review was held with partners and colleagues in February 2013-14 of the existing Regeneration Strategy. As a result of this, we published two reports, one on the outcome of the review and what our partners told us and secondly, what the Strategy had achieved in the last three years. Since then, an Action Plan and Implementation plan has been developed which will be going out for consultation in July 2014.				
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
<b>Business Start-ups</b>					
Number of start-up businesses supported through financial assistance.	50	94	n/a	n/a	n/a
Percentage of businesses still trading at 12 months after financial assistance	70%	90%	n/a	n/a	n/a
User satisfaction with businesses support	>90%	100%	n/a	n/a	n/a
Number of jobs created or safeguarded through financial assistance	40	189.5	n/a	n/a	n/a
<b>Business Friendliness</b>					
The level of satisfaction regarding the business friendliness of the council to assist regeneration and economic activity within the county will be known	Establish baseline	86%	n/a	n/a	n/a
How did we perform overall?	 Successful				



## Climate Change

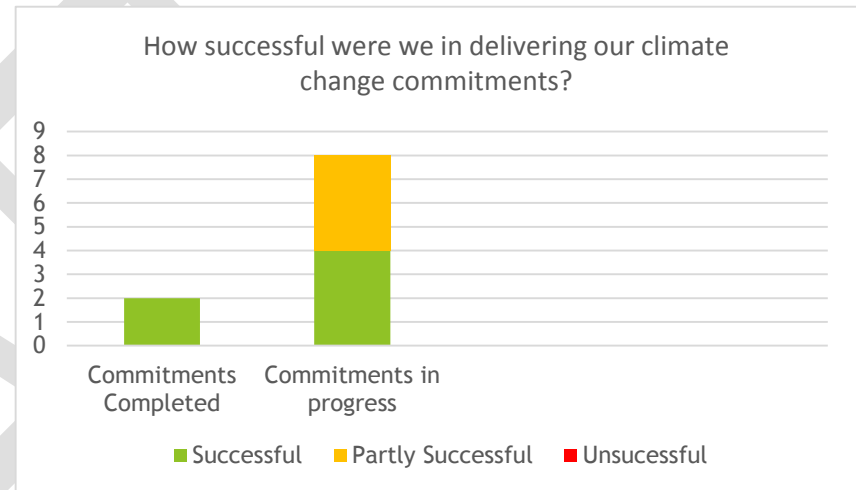
Climate Change affects council and business across the whole county. By working together we will reduce our carbon footprint and increase the amount of material that is reused or recycled and help limit the global impact.

### Our overall assessment: Successful 😊

Last year we made ten commitments to reduce our carbon footprint and increase the amount of material that is reused or recycled. We successfully completed two of our commitments and the remaining eight are in progress. Overall we feel that we were successful in improving outcomes for our citizens and delivering what we said we would do.

“The council has significantly improved its recycling performance and is working to improve the cost effectiveness of its waste management services”.


Wales Audit Office, Annual Improvement Report 2013-14




### Commitments completed:

In 2013/14 we said we would.....	.....Help citizens to become more energy efficient, reduce CO <sup>2</sup> and save money through the provision of interest free loans.
What did we do?	<p>We ran a carbon saving energy efficiency scheme to assist home-owners within the private sector through interest-free revolving loans.</p> <p>This revolving loan initiative was designed to reduce CO<sub>2</sub> emissions, and is being provided in partnership with The Robert Owen Community Banking Fund (ROCBF). The ROCBF was established with the support of the Welsh Assembly Government and is a community development finance institution and limited company. It focuses on supporting more financially excluded households, business and social enterprise.</p> <p>Up to £5,000 per installation has been provided through interest-free revolving loans to improve home energy efficiency. The scheme also reduces domestic fuel bills and the likelihood of council falling into fuel poverty.</p>

	<p>98 installations were achieved including 50 solar panel systems (p.v), 10 oil efficient upgrades, 11 biomass, 12 wood pellet, 6 external wall insulation, and 9 air source heat pumps.</p> <p>£440,000 in funding was provided for the year and was fully utilised. Outturns were reported to Climate Change Board on a quarterly basis. This revolving loan fund was distributed with 5-year repayment conditions. It will become self-sustainable after an initial 5-years of core investment (2013/14 being investment year 4).</p>				
How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
Achieve a 1% reduction in CO <sup>2</sup> from domestic stock (New)	1%	1.77%	n/a	n/a	n/a
Is anyone better off?	<p>Works undertaken have improved individual properties, and at the same time stimulated employment in the building industry.</p> <p>98 installations have been facilitated by the £440,000 investment into the local economy. These improvements have reduced CO<sub>2</sub> emissions by 6,217.80 tonnes, representing 1.77% of our Carbon Savings target.</p> <p>Feedback received indicated 93.3% viewed this provision as “an excellent service”, and 6.66% reported it being “a good service”. Typical Quotes from service users include:</p> <p>“Very helpful service and quick decision process. Were very pleased to have been able to access this loan which made it possible for us to install solar panels”.</p> <p>“Forms for applying were very clear in defining what was required”.</p> <p>“Very good idea and service”.</p>				
What didn't we do and what could we do better?	<p>This product has been delivered with circa 90% of funds revolving (10% fee loss re commissioned partner cost to deliver product). During 2013/14, and in accordance with milestone targets of the projects highlight report the service level agreement was reviewed and revised whereby these costs are now repayable, added into the loan – thus achieving efficiency savings, and improving sustainability and longevity of the fund. This revolving finance should enable such assistance to be provided well beyond 2014/15.</p> <p>Application and processing costs of our partners will now be met through interest rates being applied, but reflecting no more than 6.5% APR over the available loan lifetime, and this has been financially appraised as being highly competitive against lenders in the marketplace. Calculation appraisals indicate that collectively, these interest rate savings total £130,000 against</p>				

	<p>conventional banking loan rates. Such charges will be reviewed under service level agreement in consultation with legal and finance services of the council to ensure the initiative remains viable and attractive.</p> <p>Advertising: Whilst the majority of feedback was positive, 1 client felt that advertising of loans was poor, and this is something we remain committed to improve through partner agencies, press articles, and the councils intranet. Whilst the majority of feedback was positive, 1 client felt that advertising of loans was poor, and this is something we remain committed to improve through partner agencies, press articles, and the council intranet.</p>
How did we perform overall?	 Successful – activities were completed on schedule and outcomes are improving.

In 2013/14 we said we would.....	<p>.....Make changes to reduce CO<sup>2</sup> emissions from council buildings by a programme of improvements such as a bio mass boiler system at county hall and lighting refurbishments at High Schools, Primary Schools and Libraries.</p>
What did we do?	<p>We completed the installation of a Wood Chip Biomass boiler at Powys County Hall in Llandrindod Wells, saving 164 tonnes of Carbon and a Wood Pellet Biomass boiler was installed at Glanlrfon, the new Integrated Health and Social Care facility in Builth Wells.</p> <p>We continued to make our buildings more energy efficient through different initiatives such as introducing more energy efficient lighting and heating controls.</p> <p>We have introduced more energy efficient lighting in our buildings. Replacing older inefficient lighting with modern lighting such as LED's has resulted in the saving of electricity. During 2013/14 we converted 1457 streetlights to more energy efficient LED streetlights. This equates to 10% of the total streetlights within Powys. In 2014-15 the council aim to replace 950 streetlights with LEDs and part night lighting.</p> <p>The continued roll out of Web-enabled Building Management Systems in our non-domestic building portfolio has enabled the council to use less energy to heat our buildings. For example, Caersws CP School received new heating controls with a web enabled Building Management System.</p> <p>We completed the legislative requirement of auditing and publishing of Display Energy Certificate's and Advisory Reports for public buildings between 1,000m<sup>2</sup> and 500m<sup>2</sup>. In total 37 buildings were audited and received an up-to-date Display Energy Certificate and Advisory Report.</p> <p>We reduced our carbon emissions through the Carbon Reduction Commitment Energy Efficiency Scheme (CRCEES) by 778 tonnes in 2013-14 to a total of 13,892 tonnes. The CRCEES places a legislative requirement on Powys County Council to annually calculate our CO<sub>2</sub> emissions and pay £12 for each tonne of CO<sub>2</sub> the council emits.</p>

How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
Reduce CO <sub>2</sub> emissions from buildings, street lighting and business mileage will be reduced by 525 tonnes by March 2014	525	778	187	N/A	N/A
Is anyone better off?	<p>The combination of implementing energy saving projects, the monitoring of energy use and utility invoices along with more efficient procurement resulted in a saving of £90,000 from the councils utility budgets in 2013-14. The above saving has helped mitigate against higher energy unit prices received in 2013-14.</p> <p>We have contributed to reducing the level of negative by-products that energy consumption has on the environment, along with reducing the cost to the tax-payer. We have implemented various energy saving projects in our non-domestic buildings. Projects included new biomass boilers, installing energy efficient lighting, replacement boilers and new web enabled controls in various buildings.</p>				
What didn't we do and what could we do better?	<p>Some energy projects were not implemented due to technical and feasibility issues. The projects which were not able to implement include timers on Point of Use Water Heaters, a lighting efficiency scheme and Flange and Valve insulation in two Leisure centres. Although these energy savings were not implemented they have, where feasible, been programmed to be delivered in 2014-15.</p> <p>Decreased Capital funding to fund boiler replacements will have an impact on the long term Carbon emissions of the council, in 2013-14 the council replaced less boilers than in 2012-13. If inefficient boilers are not replaced then carbon emissions may increase. Property rationalisation and more informed asset management will be required to prioritise capital investment.</p>				
How did we perform overall?	 Successful				



### Commitments in progress:

In 2013/14 we said we would.....	<p>.....</p> <ul style="list-style-type: none"> <li>• Improve recycling services so that landfill is the last option for the county's waste and we avoid substantial landfill fines of £200 per tonne</li> <li>• Continue to introduce the recycling service to all residents by December 2014 so that all Powys residents can benefit from a range of recycling options</li> <li>• Have appropriate multi-functional waste vehicles that are fit for purpose by September 2014. This will reduce the overall cost to the council and the environment</li> <li>• Reduce the number of miles the county's waste travels by introducing three new processing sites</li> <li>• Continue to encourage residents to reduce, reuse, and recycle by implementing and monitoring the Interim Waste Strategy 2013/14</li> </ul>
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<ul style="list-style-type: none"> <li>Provide a new household waste and recycling centre in Ystradgynlais in 2013 to make it easier for residents to recycle their waste</li> </ul>						
What did we do?	<p>We have continued to implement the new improved kerbside collection service, which includes weekly recycling collections and fortnightly rubbish collections and encourages householders and businesses to reduce, reuse and recycle.</p> <p>28 new recycling and 12 refuse vehicles have been purchased and the first recycling vehicle received. The first recycling vehicle has been used to test the new rounds before the rest of the fleet is delivered in 2014/15. These vehicles will replace the aging and hired fleet. The introduction of the new recycling vehicles will mean that all of the recycling will be collected on one vehicle and for the first time kerbside recycling can be offered to the whole county. All refuse vehicles will be received by September 2014. The recycling vehicles are being delivered in batches, with the final recycling vehicles expected to be delivered in November 2014. Enabling all households to receive the kerbside service by December 2014.</p> <p>The Annual Residents' Survey for 2013/14 showed that those using the new kerbside collection service are much more likely than those using the old system to be satisfied; 85% and 54% respectively.</p> <p>A Waste Strategy and a Waste Awareness Strategy were produced for 2013/14 and updated for 2014/15. These documents provide a strategic overview of the council's plans in order to meet the challenging statutory recycling targets.</p> <p>Recycling services have been improved through the on-going rollout of the new kerbside recycling service and increased recycling through the Household Waste Recycling Centres and Community Recycling Sites.</p> <p>We are currently in the process of developing the existing transfer station in Brecon so that it is able to efficiently process the recyclables delivered by the new fleet of vehicles. We have secured a site in Llandrindod with Welsh Government funding to use as a bulking facility (subject to planning and necessary consents) and are considering options for sites in the Newtown area.</p> <p>Construction work has been completed on the household waste and recycling centre site at Lower Cwm Twrch to service the residents of South Powys. This is currently not operational due to the procurement process taking longer than anticipated.</p>					
	How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
	54% of the county's waste will be recycled by 2013/14 to meet the Welsh Government target <i>*Target was changed during the year via programme governance</i>	52%	52.52%	50.95%	41.88%	
	Waste and recycling services are provided within budget by 2014/15					

The amount of waste sent to landfill will reduce from 48,000 tonnes to 36,000 tonnes by March 2015	38334	33430	38595	43480	
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\* Incorrect figures of 44,000 tonnes to 32,000 tonnes used previously

How did we perform overall?	<p> The following sub - commitments were Successful:</p> <ul style="list-style-type: none"> <li>• <b>Continue to introduce the recycling service to all residents by December 2014 so that all Powys citizens can benefit from a range of recycling options-</b> This objective is on track.</li> <li>• <b>Continue to encourage citizens to reduce, reuse, and recycle by implementing and monitoring the Interim Waste Strategy 2013/14</b> – Provisional figures indicate the statutory recycling target for 2013/14 has been met and resident satisfaction with the new service is high.</li> <li>• <b>Improve recycling services so that landfill is the last option for the county’s waste so that we avoid substantial landfill fines of £200 per tonne-</b> <i>Waste to landfill is decreasing and we are well within our limits for Landfill Allowances for Biodegradable Municipal Waste.</i></li> </ul> <p> The following sub - commitments were partly successful:</p> <ul style="list-style-type: none"> <li>• <b>Have appropriate multi-functional waste vehicles that are fit for purpose by September 2014. This will reduce the overall cost to the council and the environment</b> -The chosen supplier were unable to deliver the final vehicles in September due to other commitments so these vehicles will be delivered in October and November 2014 instead but this doesn’t delay plans.</li> <li>• <b>Reduce the number of miles the county’s waste travels by introducing three new processing sites - one site underway, second secured but dependant on planning permission, third to be secured.</b></li> <li>• <b>Provide a new household waste and recycling centre in Ystradgynlais in 2013 to make it easier for residents to recycle their waste</b> - <i>site constructed and expected to be operational in 2014, although original target not met due to complications in the procurement process.</i></li> </ul>
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In 2013/14 we said we would.....	..... Complete work in Talgarth, Welshpool and Tregynon to safeguard 185 residential and business properties against flooding
What did we do?	<p><u>Talgarth flood alleviation scheme</u> – Following the award of contract, flood protection works at or in the immediate vicinity of Aberennig Terrace, Asylum Bridge, Brooklands and Cynog Footbridges in Talgarth were successfully constructed, ensuring that a greater number of properties had a better standard of flood protection. In collaboration with Welsh Government, we also undertook further detailed analysis along the lower reaches of the River Ennig in order to help us identify the preferred flood protection solution for the lower part of town. Our Framework Consultant (commissioned to undertake this work) provided a detailed assessment in the form of an Optioneering Report. The procurement and completion of this additional work has inevitably caused slippage to the original scheme programme, resulting in a delayed start to the detailed design and subsequent construction phase. We continue to work closely with key partners such as Welsh Government, Town Councils,</p>

North & Mid Wales Trunk Road Agency and affected landowners, and subject to agreement by all parties, we anticipate that a construction start can be achieved in September 2014, with completion by March 2015. Progress is being made on the detailed design and regular review meetings are being held to track progress.

Welshpool flood alleviation scheme - since its installation, improvement works undertaken at Aqueduct Cottage has proved successful in preventing internal flooding of the property on at least two occasions. However, delay in obtaining hydraulic modelling information and obtaining approval from key partners (Powysland Internal Drainage Board and the Canal and River Trust) has caused slippage on the delivery of the Montgomery Canal element of the Phase 2 scheme. Here, a remaining 49 properties were identified as being at risk. An alternative solution to address these earlier concerns has been found, allowing the detailed design/development of the remaining area of work to progress. Subject to obtaining the necessary approvals and surety of Welsh Government funding, a construction start will be made in September 2014, with completion by March 2015.


Tregynon flood alleviation scheme – In accord with Welsh Government agreed programme, preparation works towards delivery of this scheme in 2014/15 has progressed well and is currently on target. Community engagement, through holding a public ‘drop-in’ session, proved successful and comments received has helped determine a more robust design. A detailed design is being finalised and, subject to obtaining the necessary approvals, it is anticipated that a construction start will be made in late Summer, with completion by March 2015. When complete, 50 properties within the village will have a better standard of flood protection.

How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
85 properties in Talgarth , 50 properties in Tregynon and 50 properties in Welshpool will be protected from the risk of flooding by 2013/14.  <i>(The Tregynon scheme was not due to take place in 2013/14 as shown, but is earmarked in the Welsh Government’s programme for 2014/15)</i>	185	1	10 (previous phases in Talgarth)	106 (previous phases in Talgarth and Welshpool)	

How did we perform overall?  Partly successful

In 2013/14 we said we would..... .....Adopt a local flood risk management strategy for Powys to ensure that we are fully prepared for the impact of severe wet weather, and comply with our statutory responsibilities. We will consult with our communities as we develop this strategy

What did we do? Following development of the local flood risk management strategy and supporting environmental assessments, we

	<p>undertook a public consultation to gain the views of citizens, businesses, town and community councils and other key partners to ascertain their views on the draft strategy. An appraisal of all responses was undertaken, and where appropriate, changes were made in the strategy to reflect the comments received.</p> <p>For example one respondent said that “areas across the county where resources should be prioritised should also include agricultural land, rural landscapes and farm businesses, especially given the rural nature of Powys' economy” – as a result ‘Business &amp; Commercial Centres at risk’ were added as priority to the strategy.</p>				
<p>How well are we doing? (our measures of success)</p>	<p>2013/14 Target</p>	<p>2013/14 Actual</p>	<p>2012/13 Actual</p>	<p>2011/12 Actual</p>	<p>Wales average (where applicable)</p>
<p><i>There were no measure in the Powys Change Plan to support this Commitment.</i></p>					
<p>How did we perform overall?</p>	<p> Successful</p>				



## Council

Working with our partners we will strive to deliver efficient and effective services for citizens and businesses. By creating a streamlined professional council we will meet the challenge of delivering quality flexible services for the coming years.

### Our overall assessment: Partially successful 😊


Last year we made 12 commitments to create a streamlined professional council to meet the challenge of delivering quality flexible services. We completed two of these, nine are still in progress and one is yet to start. Overall we feel that we were partly successful in improving outcomes for citizens and meeting our targets.

“The Council complied with its responsibilities relating to financial reporting and use of resources”.  
Wales Audit Office, Annual Improvement Report 2013-14



### Commitments completed:

In 2013/14 we said we would.....	.....improve the corporate complaints process to handle complaints in a more consistent and timely way
What did we do?	<p>We created a new Powys County Council Corporate Complaints Policy based on the Model Concerns and Complaints Policy for adoption by Public Services Providers in Wales.</p> <p>We created a new Staff Guidance Document ‘Investigate Once, Investigate Well’ on how to manage and investigate complaints within the service areas, which has been shared by Newport City Council.</p> <p>We created a ‘Single Point of Access’ for Complaints, using one telephone number, one email address and one postal address.</p> <p>We created a new centralised automated Complaints Handling workflow within ‘Paperless Powys’ using Civica with detailed reporting functionality.</p>

	<p>We created a centralised Complaints Handling Team from existing resources within Customer Services, to manage the 'Single Point of Access'.</p> <p>We created a network of Complaints Link Officers from existing resources within the service areas, to assign complaints to relevant officers for further investigation from within.</p> <p>We now have a robust centralised Complaints Handling Policy and Process, and Single Point of Access for Complaints, which will allow for accurate reporting, lessons learned, and recommendations to improve service delivery.</p>					
	How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
	<p><i>There were no measures in the Powys Change Plan to support this Commitment. However, during the year we agreed the measure should be to implement the project to time and adopt a process for monthly monitoring of performance. Our target is to respond to 95% of complaints within 20 working days, however the annual average for 2013/14 was 84%. We are taking action to ensure individual service areas are responding to complaints faster than they do currently.</i></p>					
Is anyone better off?	<p>Citizens can now raise any concerns that they have via 'one door' whereby every contact is logged, acknowledged and tasked to an investigating officer for response. Responses should be received within 20 working days, and monthly reporting is undertaken against this performance indicator to determine the level of service being provided. The whole case file is kept electronically and is available to the Public Services Ombudsman for Wales at request.</p>					
What didn't we do and what could we do better?	<p>We have not yet achieved our target for the time taken to handle a complaint (84% against a target of 95%) and the process currently uses more resources than planned (1 person full time).</p> <p>The communications, although detailed in a plan and simple to understand (ie. all a member of staff has to do is send the complaint to 'have your say' and the team will do the rest), has not been taken on board by all, therefore further work will be required to ensure that the process is understood and followed. Future plans will include meeting with the Management Team, Senior Managers and investigators, to discuss the current process, what improvements can be made, and a further training programme to encourage clear and concise investigations as required by the Ombudsman.</p>					
How did we perform overall?	 Successful					
In 2013/14 we said we would.....	<p>.....Improve our capacity for effective decision making based on accurate and timely information, self-evaluation, performance improvement and effective scrutiny of outcomes for citizens by March 2014.</p>					
What did we do?	<p>In response to regulatory concerns and a strategic need to move from performance management to performance improvement, the following action was taken to improve the council's approach and understanding of self-evaluation:</p> <ul style="list-style-type: none"> <li>• Self-evaluation awareness sessions completed with Members and Heads of Service Group</li> </ul>					

- Specialist support secured from WLGA to facilitate initial improvements
- New evaluation process designed and implemented based on Annual Council Reporting Framework established in social services.
- 12 Performance Evaluation Grids (PEGs) populated between May – Jun 2013
- 12 PEG Challenge events (Joint Chairs and Scrutiny Working Groups conducted during July 2013).
- Resulting challenges and comments were responded to by portfolio holders and services
- Finalised PEGs informed the council's Annual Performance report for 2012/13

Self-evaluation was consolidated within Schools Service with effective working between service and corporate support. Improved self-evaluation development sessions delivered to named officers within the Schools Accountability Framework (SAF). The Schools service also improved performance through feedback received from Estyn and through working in partnership with Ceredigion County Council.

The council's Statement of Intent provides a strategic, internal evaluation of the council's position together with strategic direction to prioritise and drive improvement forwards. Key evaluative considerations were:

- Current position on delivery of PCP
- Financial position (complete with new pressures)
- Performance analysis with other Welsh local council
- Citizen view, primarily but not exclusively, through the residents survey
- Corporate risk issues
- Regulatory feedback and concerns

The council began the evolution of performance monitoring onto 'Achievements, Issues and Actions (AIAs)' to focus management attention on the delivery of objectives to plan, barriers to delivery, and upon completion, what difference our action(s) have made. The work of embedding this approach continues into 2014-15.

The role of scrutiny within the planning process has continued to strengthen throughout 2013-14, with Joint Chairs and Vice Chairs Steering Group playing an increasingly active role in providing challenge at the following stages in the planning cycle.

- Joint Strategic Needs Assessment and Issue Cards
- Council Statement of Intent
- Draft Powys One Plan
- Regulatory Feedback
- Annual Performance Report

In February 2014, the council staged a project management action learning day where some 30 projects shared their

experiences, successes and challenges with 130 fellow colleagues from the council and its Local Service Board partners. The format for the session allowed for constructive networking across project managers in the council and allowed the council to demonstrate the fruits of the investment made in programme and project management over the past two years.

Guidance Material – five key principles of effective evaluation has been developed and shared with services through the network of performance management officers. This is to support the message of continued focus on self-evaluation and provide some useful prompts to aid services in challenging their own work.


The council has developed an analytic approach for objective definition. This approach provides focus for a service to understand the current situation (performance, budget, policy etc), clarify what problems the service faces and how those may manifest themselves. It then asks the service to consider what the implications may be if nothing is done about it before considering what action is needed to resolve the emerging issues – i.e. an objective. This approach has now been constructively deployed in Highways, Transport & Recycling Services, Schools Service and Organisational Development & Partnership Support.

The Service Improvement Plan (SIP) template was redesigned to incorporate a more robust service evaluation prior to the defining of improvement objectives. This asks services to review the following areas:

- Outcomes / Results
- Needs
- Performance
- Resources
- Service User / resident feedback
- Collaborative Working
- New Statutory / Regulatory Requirements
- Governance


The council participated in the Wales Audit Office’s national study on scrutiny arrangements. The council conducted its own self-assessment of arrangements against ‘characteristics of good scrutiny’ and has developed an action plan for implementation during 2014-15.

How well did we do it? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
<i>There were no measure in the Powys Change Plan to support this Commitment.</i>					
Is anyone better off?	<ul style="list-style-type: none"> <li>• The council’s planning arrangements have improved to the point where no further proposals for improvement were received from Wales Audit Office.</li> </ul>				

	<ul style="list-style-type: none"> <li>• The Powys Change Plan 2013-16 was viewed as an exemplary document by regulators and was well received by members, directors and staff.</li> <li>• The PEG approach was identified as good practice by WAO and referred to other councils looking to strengthen their self-evaluation arrangements.</li> <li>• Estyn provided very positive feedback on arrangements, both corporately and within the Schools Service in their monitoring visit of October 2013.</li> </ul>
What didn't we do and what could we do better?	<ul style="list-style-type: none"> <li>• The importance of self-evaluation is still not fully embedded and the need to maintain focus through the council's arrangements for performance monitoring remains.</li> <li>• The WAO's Improvement Assessment letter (December 2013) recognises the improvements that the council has made but suggests that further work is required to provide a balanced and open evaluation that can be communicated with citizens through the annual improvement plan.</li> <li>• The council needs to further improve the degree of clarity in defining what intended difference our activities should make. This requires better definition of baseline data when objectives are set and potentially providing some increased ambition when setting future targets so that citizens understand the difference they can expect if the council's improvement plans are deployed effectively. This will also improve the council's capacity for self-evaluation.</li> <li>• The council's reporting still leans more towards what has been done, rather than what difference has been made.</li> <li>• Social Services and Schools are well positioned but further work is required with other services to improve their completion of the evaluation section of the service improvement plan as a key consideration in developing future priorities for service improvement.</li> </ul>
How did we perform overall?	 Partly Successful

### Commitments in progress:

In 2013/14 we said we would.....	<p>.....deliver savings and efficiencies in our internal processes by using technology to improve the speed, simplicity, and quality of administrative tasks and the production of management and operational information.</p> <p>.....Simplify processes to improve the service provided and reduce costs.</p>
What did we do?	<ul style="list-style-type: none"> <li>• Methodologies for Change / Redesign of Processes Key Principles defined, and methodology approved by Management Team.</li> <li>• Re-organisation of Information Services (IS) service to focus on enabling delivery of the operating model and delivering IS department efficiency savings</li> <li>• Income &amp; Awards process improvement identified and under review to improve and simplify processes.</li> <li>• Business Support review and improvement work being undertaken on a phased basis across all services</li> <li>• Delivery of 'paperless Powys' phase two into Creditors and Transport</li> <li>• Delivery of network printers</li> <li>• Business case for roll out of MS Lync ( desktop video and phone conferencing)</li> </ul>

	<ul style="list-style-type: none"> <li>• Starter / leaver process project under way – revised process to be with Management Team Sept to December</li> <li>• Purchase to pay process project under way – may be delayed due to support requirements for Place.</li> <li>• Single Financial Assessment – concept paper drafted – project not yet underway.</li> <li>• Common approach for mobile access to data – yet to be progressed</li> <li>• Embedding Business process re-engineering ‘Lean’ to be piloted in Resources Directorate – project underway.</li> </ul>				
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
Efficiency savings identified in the Medium Term Financial Plan over the next three years are delivered	<b>270k</b>	<b>270k</b> (Re-organisation of IS service)			
How did we perform overall?	 Partly Successful				

In 2013/14 we said we would.....	<p>.....</p> <ul style="list-style-type: none"> <li>• improve customer and patient care by collaborating with the Powys teaching Health Board and other public and private sector partners to develop innovative ways of using technology that improves operational efficiency.</li> <li>• develop new delivery models for the council’s support services that secure cost savings by building on existing partnership working, such as the ICT collaboration with NHS Wales</li> </ul>
What did we do?	<ul style="list-style-type: none"> <li>• Joint ICT strategy for PCC and PtHB developed</li> <li>• Completion of first year of ICT S33 agreement delivering initial objectives and within budget</li> <li>• Single ICT plan for the year governed by the s.33 agreement</li> <li>• Pooled resources to deliver ICT under the s.33 agreement</li> <li>• Digital Powys programme identified and setup to trial ICT in health and social care. Phase two consists of Brain-in-Hand trial and total mobile trial (both still in progress).Brain-in-Hand and Total Mobile are IT applications that we are trialling to determine whether there is business benefit to justify a wider rollout.</li> </ul> <p><b>Brain in hand</b> Brain-in-Hand has developed personal technology to assist people with Asperger’s Syndrome/high-functioning autism, acquired brain injury (ABI, stroke) and a number of other conditions related to mental health (anxiety) and ageing (Mild Cognitive Impairment). The benefits from this technology are to:</p> <ul style="list-style-type: none"> <li>• Support the independence, employability and the users quality of life.</li> <li>• Reduce the cost and increase the efficacy of social care</li> </ul> <p>In the mental health service some patients will use the system for short periods (up to 8 weeks) to help them adjust once</p>

they leave the ward and re-enter the community, with real-time support provided by the Bronllys hospital team and the community mental health team; other users who are in the community will use it over longer periods supported by the community mental health team.

**Total Mobile** - Mobile and flexible workers in Powys are often constrained by the inability to extend business applications into the patient home resulting in staff undertaking manual processes in the patient home, often paper based, then a duplication of effort as data and information is then entered into systems once a connection is made, normally requiring driving to a PtHB or PCC location.

Total Mobile is a technical solution that enables staff to work flexibly anywhere whether or not connectivity is available. This is seen as a requirement for both health professionals (district nurses and midwives) and social care (social workers).

The 'One Powys plan' organisation and partnership development programme is currently being defined. It is anticipated that further s.33 opportunities will be identified as part of this work. It is estimated that this will become clear towards the end of Q2 2014/15.


To date we have identified the following potential s.33 partnership feasibility work for consideration during 2014/15:

- Joint Contact centre for PtHB and PCC
- Joint Security capability for PtHB and PCC
- Joint programme Office for PtHb and PCC

How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
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*There were no measure in the Powys Change Plan to support this Commitment. However the S33 objectives delivered to plan were:*

- Implement changes to ICT Governance - **Completed 2013/14**
- Implement further process integration and co-location staff - **Partial Complete 2013/14 c/f 2014/15**
- Implement a joint project for Windows 7 - **Completed 2013/14**
- Implement Microsoft Lync for both PCC and PtHB - **PCC in progress June 2014**
- **Pthb now national project**
- Implement a consolidated service desk system - **C/F 2014/14 Not complete**
- Agree a Business case for the refresh of the PCC and PtHB telephony systems - **C/F 2014/14 Not complete**
- Commence Implementing the joint skills development plan incorporating PtHB team building programme - **Completed 2013/14**
- Implement a PC refresh plan and process for PtHB (subject to funding) - **Completed 2013/14**
- Implement the ICT programme team re-structure changes - **Completed 2013/14**
- Migrate PtHB to the NWIS hosted email service - **Objective changed due to hardware refresh now 2015/16**
- Migrate PtHB server room to an improved environment - **Completed 2013/14**
- Create a DR capability for PCC VMWARE - **C/F 2014/14 Not complete**

○ Continue the NWIS programme - <b>Completed 2013/14</b>	
How did we perform overall?	 Partly Successful The S33 has been successful overall (although aligning some of the measures has been problematic) and Digital Powys has moved to a second phase but progress is slow and alignment of its objectives with the other PtHB objectives has caused some issues.

In 2013/14 we said we would.....	..... develop new ways for customers to access services in an improved and cost effective way such as the introduction of automated call handling services to improve access outside of normal office hours, rationalising cash collection through more use of the PayPoint service
What did we do?	<p>We installed and launched our new automatic switchboard which makes it quicker for members of the public to access services as they don't have to wait for an advisor to be free to answer their call. The system uses voice recognition technology, and it allows the caller to say the name of the person they would like to speak to, or the service they require. Every time the system is used, it saves the council approximately 35p per call, and if for any reason, the system doesn't work for the caller, the call will drop into the Contact Centre. The system does not replace our General Enquiries Number as advertised on 'Contact Us'. Some problems have been encountered with the system which are being resolved. For example the system did not recognise certain service requests and if spoken to in Welsh, the caller wasn't always transferred to a Welsh speaker. However, the system is being continuously reviewed and new words, phrases and accents are being saved in the system's dictionary so that it recognises these service requests in the future. The more it is used, the more we can continue to refine and improve it. We also recognize that there is more work to do, to make the system more user friendly such as offering a call-back system, so people are not held on the line unnecessarily.</p> <p>Approval granted to transfer Customer Service First Point of Contact to the Libraries, or alternative building / service, increasing access hours and saving £100k.</p> <p>We implemented the ability to pay cash to the council via the Post Office, local stores and petrol stations within each community, using Allpay our current provider, increasing payment points and saving £100k.</p> <p>Customers can make cash payments at Allpay outlets for Rent and Council Tax payments using a swipe card supplied by the Council via Allpay. Sundry Debtors can be paid using our new Bar coded invoices;            Customers can pay their council tax and rent via cash or cheque at their local Post Office;            Payments can be made via Direct Debit;            Payments can be made via debit / credit card by telephone, online or at a local library.            Face to Face transactions available at the libraries are:-</p> <ul style="list-style-type: none"> <li>• All bus pass services – including photo taken in the main larger towns;</li> <li>• Take in primary documentation for Housing Benefit and Council Tax to be verified;</li> </ul>



	<ul style="list-style-type: none"> <li>• Collect forms: e.g. Housing Benefit claim forms, Blue Badges, Bus pass;</li> <li>• Make Credit / Debit card payments;</li> <li>• Pick up food waste and dog waste bags;</li> </ul> <p>We improved the service by making additional access available outside of normal office hours i.e. libraries are open late one night a week and a Saturday morning, within a lower budget allocation.</p> <p>A total efficiency target of £344k will be delivered, made up of £144k Auto Attendant (delivered), £100k cash transformation (delivered) and £100k Library face to face transformation which is currently ongoing.</p>				
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
Customers who agree the council is easy to contact will remain at around 75%, with reduced resource.	75%	79%	74%	76%	
The number of customers who think the council responds well to their enquiries will rise from 68% to 70% in 2014.	70%	74%	68%		
The number of customers who are satisfied with the outcome of their contact will rise from 64% to 70% in 2014	70%	67%	64%		
How did we perform overall?	 Successful				

In 2013/14 we said we would.....	..... implement the new operating model to ensure that we focus on outcomes for citizens, including a new approach to performance management and organizational development
What did we do?	<p><b>Work stream - Management Structures (also links to commitment 11)</b></p> <ul style="list-style-type: none"> <li>• Introduced an Organisational Development Plan and programme</li> <li>• Restructured and reduced management layers - we now have an organisation with five management layers and a span of seven (where appropriate)</li> <li>• First stage evaluation completed</li> <li>• Established a multi agency board to govern the One Powys Plan programmes of work. Scoping of programmes also initiated</li> <li>• Recruitment process for programme managers underway. Terms of reference for LSB in place. Terms of Reference for Transformation Board in draft and going for approval at next LSB</li> <li>• Identified / recruited Project Managers (All SIP Projects have named Project Leads – One Plan Projects yet to be scoped)</li> </ul>

- Aggregated support team across Change and Governance and Resource able to support One Plan and programme delivery (mostly in place).
- Reduction in Council Salary bill
- Paper and Plan drafted and taken to Management Team. Approval to take Corporate Landlord Services forward and Strategic Procurement and Commissioning support forward;

**Work stream - Neighbourhood Management**

- Successful completion of pilot
- Evaluation Report and future direction report completed. Actions to conclude Phase 2 of the Project also outlined.

**Work stream - Culture, Climate, Leadership and Personal Performance (also links to commitment 11)**

- A Culture and Leadership Training / Development programme aligned to the operating model
- Programme and project management training programme in place.
- Balance Score Card and 90 day agenda designed and rolled out for tiers 1-2
- Change Champion Pilot in LEI Review completed
- Team climate / effectiveness assessment designed and tested

*The following action was not delivered to plan, due to restructures and job evaluation.*

- A strategic workforce plan spanning over 3, 5 and 10 years to help shape PCC's future workforce, ensuring it is the right shape and size, in the right location, with the right skills and right cost.

**Work Stream -Employee Engagement and Operating Model Communication (also links to commitment 11)**

- Corporate narrative completed and distributed
- Intranet pages updated to reflect new models, One Powys Plan, ODP, etc.
- Employee engagement plan agreed in place for CE and directors
- Chief Executives blog launched
- Job Swap approach launched
- Staff awards reviewed and refined
- CEO's leadership conference delivered
- Team climate / effectiveness assessment designed and tested

How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
Staff objectives are connected to council outcomes and are the basis of staff appraisals.	We have not yet started monitoring this measure as the project is still in its early stages and systems are not in place to capture this information. It will form part of the Balanced Score Card work going forward in 2014/15. Outlined below are some				

other key measures of success achieved during 2013/14.

### Work stream - Management Structures

- £3m savings realised aligned to implementation of Operating Model.
- Directors, Portfolio Holders and HoS participated in development sessions with Hay consultancy group to develop leadership and culture skills.
- A strong LSB that represents the needs and demands of the community (Metric: Sign off and commitment to One Powys Plan).
- An LSB that works collaboratively to design the correct approach to service delivery across Powys (Metric: Sign off and commitment to OPP and emerging programme briefs)
- Community, citizens and business need is central to future OPPs and SIPs (Metric: Joint Strategic Needs Assessment).

### Building capacity for Leadership and Management

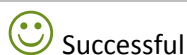
- 45 members of staff have undertaken the Emerging Managers and Leaders - ILM Level 3 course
- 55 members of staff have undertaken the Operational Managers and Leaders - ILM Level 5 Leadership course
- 15 members of staff have undertaken the ILM Coaching & Mentoring course

### Building capacity for Programme and Project Management

- 44 members of staff have completed the PCC Project Management Essentials course
- 12 members of staff have completed the Managing Successful Programmes (Foundation and Practitioner) course

The council's values were set and agreed within the Statement of Intent and One Powys Plan.

How did we perform overall?



Successful

In 2013/14 we said we would.....

..... track £35m savings to ensure the council remains in financial balance over the next three years

What did we do?

The Revenue Budget for the council was approved at £248.238m at the beginning of the year, the preliminary Outturn figure for the year reports spend of £249.057m, the difference of £820k was funded from Reserves.

The budget included approved use of reserves, and after considering these and the use of underspends to fund Voluntary Severance costs the variance against budget is reported as a £464k underspend. The overall position was significantly assisted by underspends on central activities. This excludes the Housing Revenue Account and Schools Delegated Budgets.

In order to balance the budget, significant savings were required and **£14.360m have been achieved (this represents 84% of those targeted) leaving a shortfall of £1.7m.** This shortfall has been included within the overall budget

	<p>position reported.</p> <p>During the year financial modelling was undertaken, together with detailed costing of service savings plans, these developed into the Medium Term Financial Plan, and Annual Budget plan. Savings Tracker developed, updated throughout the year in conjunction with budget managers and Heads of Service. Budget Monitoring Reports provided to Cabinet providing updates on the delivery of savings and the level of non- achievement.</p> <p>Cost Improvement Group Project mobilised with cross council streams identified :- Income, third party spend, Service commissioning Review, Management Delaying, Transport, Property, Aggregate Support, Enabling &amp; Channel Shift.</p>				
<p>How well are we doing? (our measures of success)</p>	<p>2013/14 Target</p>	<p>2013/14 Actual</p>	<p>2012/13 Actual</p>	<p>2011/12 Actual</p>	<p>Wales average (where applicable)</p>
<p>The council has a balanced budget</p>	<p>Balanced budget</p>	<p>£464k underspend against budget (excluding HRA)</p>	<p>£3.176m underspend against budget (excluding HRA)</p>	<p>£4.521m underspend against budget (excluding HRA)</p>	
<p>How did we perform overall?</p>	<p>☹️ Partly Successful</p> <p>Whilst the overall budget for 2013/14 saw a small underspend the underlying position was one of central budgets being delivered under budget to offset overspends in service budgets. There is clear emerging evidence of budgets being under stress requiring a more progressive approach to savings based on transformation and seeking external partnering arrangements where appropriate.</p> <p>Good practice has been followed for tracking savings and these were tracked accurately for 2013/14, but not all delivered. Budget for 2014/15 balanced but budget for 2015/16 currently has unidentified savings within the plan.</p>				
<p>In 2013/14 we said we would.....</p>	<p>..... Following the release of Welsh Government's guidance on single integrated plans – Shared Purpose Shared Delivery - Powys County Council (in its community leadership role) will facilitate the Local Service Board to produce a single integrated plan (2014-17) that is designed to develop the purpose and raise the profile of the Local Service Board as:</p> <ul style="list-style-type: none"> <li>- A strategic executive lead body to improve public services</li> <li>- Increase public service integration, including the centralisation of support functions</li> <li>- Deliver a leaner partnership structure</li> <li>- Develop commissioning (the way services are designed and procured) and improve the skills and behaviours of staff to help them do so</li> </ul>				

- Develop improved needs analysis and ways in which to demonstrate improved outcomes

Through the LSB, the council worked with its partners to develop and agree the One Powys Plan 2014-17, based on WG guidance 'Shared Purpose; Shared Delivery'

In light of the guidance offered under the Local Government (Wales) Measure 2009 – Part 1 and Shared Purpose; Shared Delivery, the council took the decision to combine its improvement plan with the One Powys Plan. The council considered that there was sufficient synergy in the requirements of both sets of guidance to justify merging both processes and minimising duplication of effort as far as possible.

In conjunction with our key LSB Partners we produced a Joint Strategic Needs Assessment for Powys. This was developed by August and provided the foundation for undertaking a number of prioritisation workshops during September 2013.

2 workshops allowed us to prioritise issues in terms of their impact on well-being:

- Impact on wellbeing
- Extent of impact
- Vulnerability Root cause
- Materiality
- Future threat
- Statutory duty

We then looked at the likelihood of mitigation:

- Clarity of intervention
- Affordability
- Payback
- Capability
- Collaborative
- Reliability
- Acceptability
- Sustainability

By plotting conclusions on a matrix, we were able to prioritise a number of key issues for the council and its partners for consideration and take forward into consultation with key stakeholders and the public. This took place between November 2013 and January 2014. This consolidated into our key priorities for improvement and the following intended outcomes:

- Older people will be supported to lead fulfilled lives within their communities
- Carers have a good sense of wellbeing and are able to fulfil the caring responsibilities they choose to do
- Powys citizens will lead fuller and longer lives, be resilient, have good health and be more able to participate and

What did we do?

contribute to their communities

- The needs of vulnerable children, babies and their families are identified as early as possible so that they can enjoy safe and fulfilled lives
- Powys citizens will be supported and empowered to lead active and healthier lives
- All children and young people are supported to achieve their full potential
- More young people in Powys will be in full-time education, gaining employment or employment related training within the county
- Bringing people together in Powys so they feel that they matter, belong and can contribute to their community
- Improving passenger transport services to enable them to be affordable, accessible and efficient
- Enabling 'joined up' services for Powys citizens through public and third sector partnerships

The emerging plan was scrutinised by Joint Chairs and Vice Chairs Steering Group before final approval by Management Team and cabinet. The One Powys Plan 2014-17 was adopted by full council on the 30 April 2014.

A multi-agency governance structure for delivery of the One Powys Plan has been agreed with the intention of managing delivery through five programmes of work (cross partner where appropriate):

- Health and Social Care integrated leadership
- Children and Young People
- Transforming Learning and Skills
- Stronger, Safer and Economically Viable Communities
- Organisation and Partnership Development

This will allow focussed scrutiny on delivery of the programmes to plan and achievement of intended outcomes. It will also allow scrutiny to hold partner agencies to account with regards to delivery of the OPP.

In developing the One Powys Plan, the role of the LSB has become clearer with the OPP 2014-17 providing focus. A number of development sessions were conducted during 2013-14 to build shared ownership and leadership capacity across the LSB. We also established a (Shadow) Transformation Board to operationally co-ordinate the development of the One Powys Plan and the emerging delivery structures and mechanisms.


A commissioning guidance and tool kit have been designed.


Training on the commissioning tool kit is scoped and has been tested through staff on the ILM programme.


A framework of training support has been agreed for the next 2 years.

A number of staff have been appointed to a 'commissioning role' within some service areas.


How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where
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					applicable)
<p><i>There were no measure in the Powys Change Plan to support this commitment. However our success includes:</i></p> <ul style="list-style-type: none"> <li>• The One Powys Plan 2014-17 was agreed within the required timescales.</li> <li>• Both Welsh Government and Wales Audit Office are very supportive of the approach taken by Powys and have described our approach as the potential vanguard for Wales.</li> <li>• The process has helped consolidate the role of the LSB and the commitment of individual partners within it.</li> </ul>					
How did we perform overall?	 Successful				

In 2013/14 we said we would.....	<p>..... update the design of our website and review all the content. This will improve the way the website is displayed on mobile devices and identify services which should be online enabling us to link more online services with My Powys Account</p>				
What did we do?	<p>Phase one set out to address two Fundamental issues with the website: poor design, especially on mobile devices, and extensive out of date and ‘ungoverned’ content.</p> <p>A new simpler design was implemented on 1<sup>st</sup> October 2013 which works ‘responsively’ on all devices, including mobiles.</p> <p>Web content was reviewed by all service areas, and a clear and structured method for recording progress for the whole site was established. 110 content editors were identified and trained throughout the whole authority. Content owners were identified for every section of the site and were tasked by Web Champions to review pages. Despite changes throughout the project, progress was tracked accurately and 82% of the site was reviewed. A culture and framework for regularly reviewing pages was established. All sections have content owners and all Web Champions have editors who can edit their sections of the site;</p> <p>New website planned for summer 2014. During 2013-14, the whole site was re-designed and new pages written. These changes will be published summer 2014. Preliminary work has begun to identify work to be carried out to put more services online and increase take-up.</p>				
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)
<i>There were no measure in the Powys Change Plan to support this Commitment.</i>					
How did we perform overall?	 Successful				

In 2013/14 we said we would.....	..... develop a workforce that is more agile, productive and responsive to citizens' demands. We will do this by building on the job evaluation and single status project to reduce supervisory layers and ensure clear accountabilities throughout the council. We will review our HR policies, such as our sickness policy, to ensure they are clear and support workforce transformation					
What did we do?	<p>A paper to management team proposing an objective setting and appraisal process for senior officers for Q1 FY 2014 and the approach to introducing behaviour, leadership and culture into the appraisal process later in the year.</p> <p>Management delayering has been occurring where appropriate as part of service reorganisations and in response to efficiency targets. A review of management delayering activity has been completed which has established the extent to which organisation structural efficiency has been achieved and where further opportunities may exist. The review has been reported to Management Team.</p> <p>See commitment 6 above for additional information - <b>Work stream - Management Structures within Operating Model implementation and Work stream - Culture, Climate, Leadership and Personal Performance.</b></p> <p>A review cycle for HR policies has been established with member and officer consultation mechanisms to ensure HR policies are fit for purpose, are designed to protect the council from litigation and reputational damage whilst at the same time support workforce transformation.</p> <p>We had planned to develop a strategic workforce plan spanning over 3, 5 and 10 years to help shape PCC's future workforce, ensuring it is the right shape and size, in the right location, with the right skills and right cost, however this has been delayed due to restructures and job evaluation.</p>					
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
<i>There were no measure in the Powys Change Plan to support this Commitment.</i>						
How did we perform overall?	 Partly Successful					
In 2013/14 we said we would.....	..... reduce the cost of our property portfolio and link our strategy for disposal to the regeneration programme and the change in our workforce					
What did we do?	<p>A list has been developed to identify properties sold, sold subject to contract, declared surplus and potential surplus. A document has also been produced considering the impact of property disposal on different geographical areas.</p> <p>Management Team have agreed to the principle of central property management. This means the property team will have</p>					



	<p>greater control over the property asset stock and disposal programme.</p> <p>We have disposed of 14 properties (these include, Montgomery Town Hall and Toilets, Machynlleth TIC and Llangurig School), generating capital receipts of £1,483,572.00. These disposals also include Community Asset Transfers.</p>					
How well are we doing? (our measures of success)	2013/14 Target	2013/14 Actual	2012/13 Actual	2011/12 Actual	Wales average (where applicable)	
<i>There were no measure in the Powys Change Plan to support this Commitment.</i>						
How did we perform overall?	 Partly Successful					

**Commitments not started:**

In 2013/14 we said we would.....	..... introduce measures to improve customer satisfaction with the outcomes they receive from service areas when contacting the council
What did we do?	Work has not yet started on this commitment due to restructures within the council, particularly customers services. This will be looked at as part of the new planning cycle.

## Section 4. Listening to our regulators

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The council is answerable to a number of external regulatory bodies, who perform inspections on our services. We have embraced the findings of these inspections and are working in partnership with our regulators to put actions in place to deliver the required service improvements.

The council has developed a regulatory tracker to record recommendations received from the council's regulators, predominantly Wales Audit Office (WAO), Estyn and Care & Social Services Inspectorate Wales (CSSIW). The tracker is monitored by the council's management team and portfolio holders to ensure appropriate action is being taken in response to recommendations received.

This section summarises the response from a number of our regulators and the services they inspected.

**Wales Audit Office (WAO)** aims to make public money count by promoting improvement, so that people in Wales benefit from accountable, well managed public services that offer the best possible value for money. It is also committed to identifying and spreading good practice across the Welsh public sector.

WAO is required, under the Local Government (Wales) Measure 2009, to report assessment work in relation to whether we, as a council, have discharged our duties and met the requirements of the Measure. In their Annual Improvement Report 2014, the Auditor General for Wales set out some important messages:

- The council responded well to issues raised by regulators by driving improvement in its education and social services and has significantly improved its waste recycling performance, but key targets for the implementation of its Welsh Language Scheme were missed
- Robust scrutiny and improved performance management and reporting arrangements are developing a culture of self-evaluation within the council, but this culture is not fully reflected in the annual self-assessment
- The council's planning for improvement and its arrangements to support improvement are sound in most respects
- The council is likely to make arrangements to secure continuous improvement for 2014-15"

The Wales Audit Office did not make any new recommendations for improvement during 2013/14.

A copy of the full report can be accessed on the WAO website: [www.wao.gov.uk](http://www.wao.gov.uk)

**Estyn** is the office of Her Majesty's Chief Inspector of Education and Training in Wales. Their mission is to achieve excellence for all learners in Wales through raising the standards and quality in education and training. Estyn has a wide range of statutory inspection and reporting responsibilities which include inspection of all publicly funded education and training across Wales.

The council's education services were inspected by Estyn in February 2011 with a follow-up visit in October 2012 with inspectors concluding that the authority required 'significant improvement'. Two further monitoring visits have been carried out by Estyn with the latest visit taking place in May

2014. Following the most recent visit the council is judged to have made sufficient progress in relation to the recommendations following the inspection of February 2011 and the monitoring visit of October 2012. As a result, Her Majesty's Chief Inspector of Education and Training in Wales considers that the local authority is no longer in need of significant improvement and is removing it from further follow-up activity.

**Care and Social Services Inspectorate Wales**(CSSIW) encourages the improvement of social care, early years and social services by regulating, inspecting, reviewing and providing professional advice to Ministers and policy makers. It provides the council with their views on the council's annual review and evaluation of performance.

CSSIW key findings from their Annual Review and Evaluation of Performance 2012/2013 are:

The need for significant improvement in adult services was identified by CSSIW in 2011/12. The council responded with action and improvement plans. A follow up inspection by the CSSIW in March 2013 confirmed that there had been progress and that the service was moving in the right direction.

The council recognises that the delivery of children's social services remains complex and challenging, with significant risks associated with working with very vulnerable children and their families. Children's services have sustained positive performance. This includes strength in the delivery of front door services, including the timeliness of decision making, the quality of assessments and the engagement and partnership working with other agencies. Further improvement was in evidence across a number of performance indicators in 2012/13.

(CSSIW)identified the following potential risks for the council:

- *Financial challenges and overspend in adult services; the council recognises the "volatility" in the adult services budget, and the risks associated with a reduction in health funding for learning disability services.*
- *Maintaining sufficient momentum in transforming adult social care especially in light of increasing collaboration.*
- *Ensuring effective governance and oversight of the various collaboration arrangements especially where differing boundaries in relation to health boards could cause problems.*
- *The regionalisation of the local safeguarding children's board functions."*

## Section 5. Listening to you

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Over the year we continued to build a dialogue and consult with Powys citizens in a number of ways. From engaging citizens early at the Royal Welsh show on the draft One Powys Plan to growing our Facebook and Twitter dialogue we have listened to our citizens' views and continue to do so using a number of established mechanisms.

These include the Powys Youth Forum, our Citizens Panel, Housing Tenants Panel and an Adult Service User group.

### Residents Survey 2013/14

During September and October 2013, 821 residents from across the county were interviewed over the phone to gauge their satisfaction and/or dissatisfaction with key services such as refuse collection, libraries, primary schools, trading standards and adult care provision. They were also asked about their quality of life and communication with the council. At the same time a different 383 residents were also contacted to gauge their views around some of the council's forthcoming dilemmas around budget setting and commissioning.

### Resident's Survey Key Findings:

88% of residents told us that they felt Powys was a good place to bring up children and 74% felt a sense of belonging where they lived. However less than a quarter of residents felt Powys as a place was good in relation to affordable housing and just under 10% rated it for job opportunities. The top scoring services in terms of satisfaction were libraries, refuse collection and primary education – all of these scored 80% or above. A further three were in the 70% bracket (recycling kerbside service, recycling banks and pre-school education).

However for both the planning service and the maintenance and repair of local roads the satisfaction dipped quite considerably to 37% for both. Public transport provision proved satisfactory to 40% of respondents with 40% stating they were dissatisfied with 20% of respondents stating they were neither one nor the other.

When asked 66% of respondents said they were satisfied overall with the services provided by the council. Although this was a drop of 20%+ from 2012/13, it was similar to the previous year's figure of 60%.

The National Survey for Wales conducts face to face interviews with around 400 residents per local authority area on various topics. When comparing the data from the Powys Residents Survey with the National Survey for Wales the following table highlights the results:

Question / topic area	National Survey for Wales	Powys Residents Telephone Survey
Overall satisfaction with services provided (PCC question) v people who agree that their council provides	56% of the Powys respondents said their LA provided high quality services	66% said they were satisfied overall with the services provided by Powys. The figure was 83% in the

high quality services(National Survey question)		2012/13 survey.
Satisfaction with primary education	92% satisfaction across whole of Wales. Powys figures not yet available.	82% (2013/14 survey) 88% (2012/13 survey)
Satisfaction with secondary education	85% (Wales figure)	68% (2013/14 survey) 85% (2012/13 survey)
Community spirit /sense of belonging	90% (Powys figure)	74% (2013/14 survey) 86% (2012/13 survey)
Information Preferences Residents asked to select any that apply hence percentages total 100+ in National Survey. Powys survey asked residents to select most preferred i.e. only one option.	Phone 82% Email 34% Web 29% In person 24% Post office 8%	Phone 74% Email 11% Web 4% In person 4% Post office 1%  Powys also asked "how do you get information". 36% stated website and 24% via telephone.

### Budget Survey Key Findings

383 residents were interviewed by phone to give a countywide view on dilemmas facing the council.

- 75% of respondents were not concerned who delivers services.
- When commissioning services residents wanted to see a mix of price, quality and the use of local suppliers considered
- Respondents would rather see the continuation of services in smaller towns even if this meant at a reduced level rather than the council concentrating on services in main centres of population.
- Adult care and Children and Family services were classed as the highest priority.
- Six in ten would rather see a reduction in some branch libraries and the reorganisation of the mobile library service rather than seeing an end to the mobile library service.

### Budget Consultation workshops

In January 2014 the council conducted a series of workshops and drop in sessions for the public to explain and consult on the draft budget proposals for the 2014/2015 budget. The proposals were split into four distinct groups and members of the public were asked to consider possible mitigations in workshop settings and whether they were in favour or opposed to each proposal. An online survey and paper versions were distributed via the workshops and libraries and over 1000 responses received. Although around £16m worth of savings were set out and £20m needed to be found for the financial year, some proposals like closing specialist additional learning units in primary

schools which attracted high levels of opposition, were put on hold whilst a formal consultation exercise took place. The feedback has subsequently resulted in a new proposal being developed.

### **Young People's Survey**

Alongside the adult survey, an online survey was produced by and for young people in Powys aged 11 – 25 to complete. A prize of an Ipad was offered for completion of the survey and just under 300 responses were received.

The results highlighted that young people rated Powys as a safe place to live and for their education. Those at school they there were good GCSE and sixth form choices available to them alongside good work experience opportunities and both 5x60 clubs and good school transport.

They highly rated Young Farmers, leisure centres, having access to the countryside, information and advice services like Kooth (an online counselling support service) but were less impressed with public toilets, the repair and maintenance of our roads and safe places to hang out. They felt affordable housing and job opportunities were very poor. Around three in ten young people said they would like to stay in Powys for education or work but over a quarter felt they would move away and make a life elsewhere post school.

The results from all three surveys were reported to the council's management team and cabinet and fed into business plans for the following financial year.

To read either report go to [www.powys.gov.uk](http://www.powys.gov.uk) and click on "Have Your Say" followed by "Residents Survey Information".

### **One Powys Plan Consultation**

Engaging with citizens, partners and stakeholders was a key priority throughout the development of the One Powys Plan (a plan for change between all partners in the Powys Local Service Board). 254 visitors at the Royal Welsh Show told us what would improve life in Powys. Over 100 partners and officers attended workshops to give their views on the data that was collated as part of the Joint Strategic Needs Assessment and prioritise the issues that they felt are most important in Powys. Over 130 professionals from a mix of partner organisations gave their views on the 15 prioritised issues' at a leadership event in November 2013. Over 170 residents, town and community councils and other organisations responded to the public consultation which asked if the prioritised issues were the right ones for Powys. The top five issues which respondents rated as most important were:

- 1) Older people
- 2) Training and jobs for young people
- 3) Stronger communities
- 4) Education
- 5) Transport

All of these were made priorities in the final One Powys Plan.

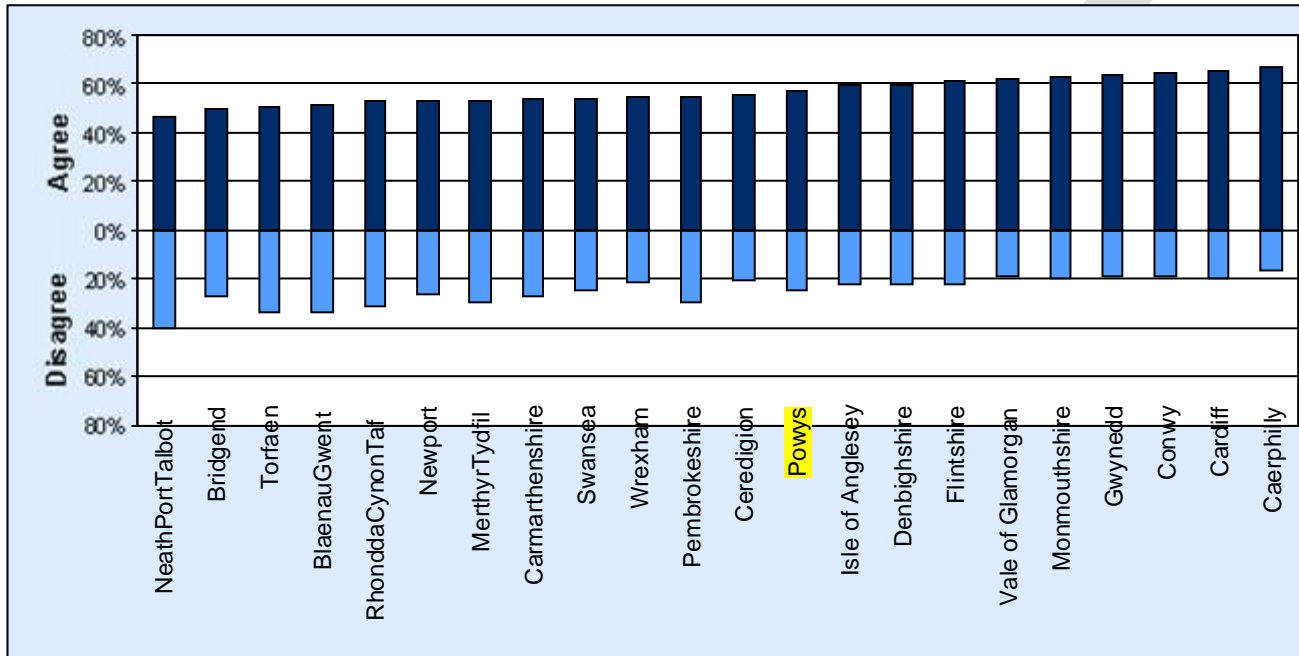
A brief selection of more specialist consultations that took place during the year are listed below.

- Housing tenants were sent the annual customer satisfaction survey to capture their views on various aspects including repairs etc. which then fed into service improvements.
- Housing tenant panels were also ran throughout the year to ensure tenants voices were fed into the more strategic management decisions.
- The Tenant Liaison Forum (TLF) made up of 21 elected tenants from the tenant panels & 6 county Councillors meet 4 times a year to work in partnership on the development of PCC strategies, policies and services relating to the landlord and tenant services. TLF were involved in reviewing the questions asked in the Customer Satisfaction Survey and they have also increased the Open House newsletter being sent out twice a year instead of once as it was the preferred choice for tenants to rec' information from us.
- Parents, teachers and communities in Newtown and Presteigne were consulted on the plans to expand the Newtown High School campus which would include future management of the John Beddoes High School. This expansion was agreed by the Minister in early 2014.
- Parents, teachers and communities in Machynlleth were asked for their views around plans to create a 4 – 18 all campus. Views were fed into the proposals with no major concerns expressed and thus it will become an official all through school in September 2014.
- A review of the Youth Service was undertaken to ensure the future of the provision.
- Citizens Panel members were asked for their views during Summer 2013 on a whole mix of issues - ways of paying Council Tax, the Youth information service, customer services, mobile libraries, the carers' commissioning strategy, web use and the Welsh language service.
- Residents were asked to contribute their views on a Flood Risk Management Strategy for the county
- A review of the county's fleet was undertaken with consultation with both staff and providers of the service to ensure the council met efficiency targets.
- Day care centres – staff and users of day care centres across the county were engaged about the future of the service and how it could be run in the future. This fed into the budget proposal around providing day care provision via alternative models.
- The Powys Youth Forum were asked to contribute their views on a whole host of issues during the year from the One Powys Plan to the future of housing

**National Survey for Wales: Headline results, April 2013 – March 2014**

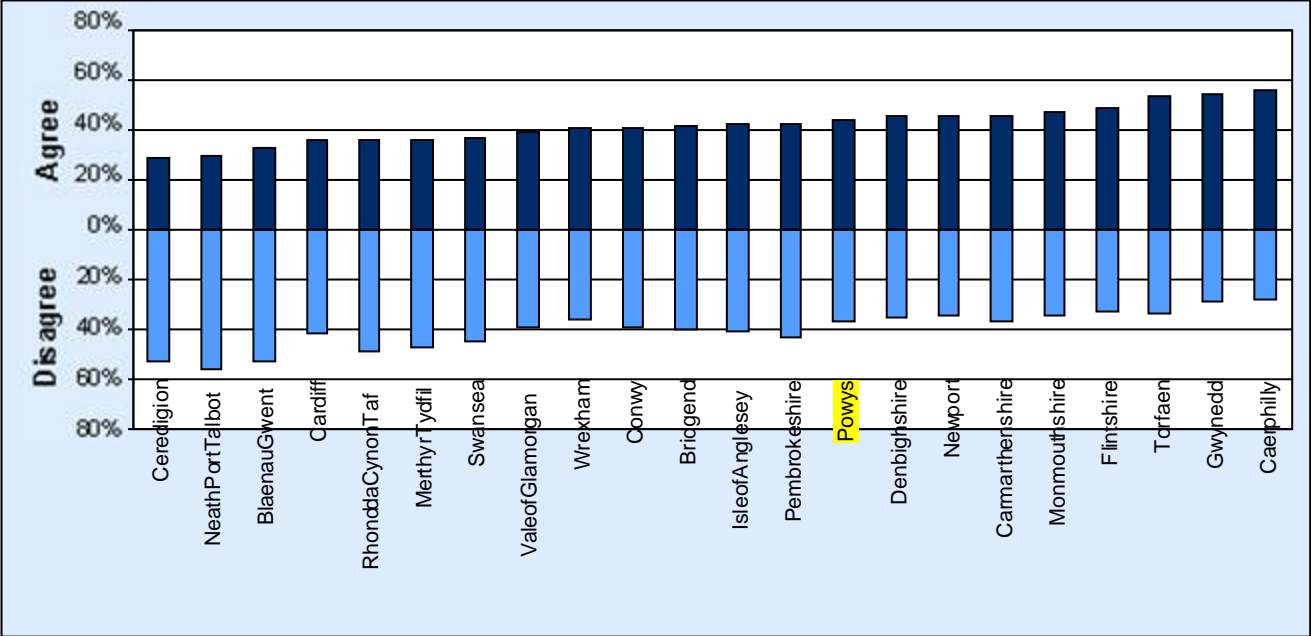
The National Survey included a number of questions about council services in Wales to help understand people’s views on those services. The main findings are outlined below:

**Proportion of people who agree or disagree that their council provides high quality services, by the council (revised)**





Proportion of people who agree or disagree that their council is good at letting local people know how well it is performing, by the council (revised)



## Section 6. Update on our guiding principles

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### Equalities

Work has continued on the ten objectives of the Strategic Plan 2012-2016, driven forward primarily by service improvement plans. The annual evaluation of progress demonstrated solid progress, including outcome improvements against a number of elements of the ten objectives. Highlights from some of the progress include:

- Improved performance for pupils on Free School Meals
- Increased numbers of people with a learning disability securing employment through the supported employment scheme
- A structured apprenticeship scheme established and apprentices recruited
- Revised 'Access to fitness' scheme, widening the potential take-up of disadvantaged groups
- 15 key council meetings being webcast across the county with in excess of 5000 webcast viewers
- Three public 'How Fair is Powys' engagement events were successfully implemented with good public and 3<sup>rd</sup> sector attendance
- First phase of a Domestic abuse campaign was completed with significantly improved domestic abuse reporting figures for Powys.
- Improvements made to EqIA practice across key service areas, resulting in a more robust 2013/2014 annual budget-setting process
- A Disability Harassment MARAC now in place in partnership with the Police with 2 successful MARAC's being administered to date

The full annual monitoring report detailing progress against each element can be viewed at [http://static.powys.gov.uk/uploads/media/SEP\\_Annual\\_Monitoring\\_2013\\_en\\_01.pdf](http://static.powys.gov.uk/uploads/media/SEP_Annual_Monitoring_2013_en_01.pdf)

The plan sets out what the council will work on, to improve the way in which it meets people's needs when accessing our services and employment, and to also ensure that we also assist in tackling the disadvantage that some people experience living in Powys. The plan can be viewed at [http://static.powys.gov.uk/uploads/media/Powys\\_Strategic\\_Equality\\_Plan\\_2012-2016.pdf](http://static.powys.gov.uk/uploads/media/Powys_Strategic_Equality_Plan_2012-2016.pdf)

### Welsh Language

During the year, we have supported and promoted the Welsh language within the community, by providing a prominent location for MenterMaldwyn in Newtown, to raise the profile of their work in the north of the county, and supporting the work of MenterBrycheiniog and Maesyfed in the south of the county. The council also supports the Aman Tawe Language Promotion Partnership, which aims to increase and energise language use in the south of the county.

We have also worked on promoting and raising the profile of the Welsh language within the county through events organised by the council and having a presence at prestigious events held within Powys by other

"The council was late submitting its Welsh Language Scheme Annual Monitoring Report again this year; some targets have not been met and there is no high-level forum in place to discuss, promote and challenge the implementation of the language scheme"  
Wales Audit Office.

organisations. By ensuring that events such as the council's School Modernisation and Budget Consultation meetings are held bilingually, with Welsh speaking staff and a simultaneous translation service provided to ensure seamless bilingual discussions, and also with a strong bilingual brand at events such as the Tour of Britain and the Royal Welsh Show, where a survey was also conducted on what the Welsh language means to people in Powys, along with why people love Powys and how to make life better in the county, we aim to promote the services provided by the council through the medium of Welsh, and to encourage the public to use the Welsh language when dealing with the council, and in their everyday life.

The activities are arranged in order to provide a wide spectrum of opportunities to use the Welsh language, and to ensure that the public are aware of and access services provided by the council through the medium of Welsh.

### **Sustainable Development**

We have continued to be engaged with the Future Generations Bill's development and implementation and we were one of the bodies asked to participate in the regulatory impact assessment for the Bill. We have signed up to the Early Adopter programme looking at what difference embedding sustainable development in our decision making will make. We will be working with Welsh Government, the Commissioner for Sustainable Futures, the Wales Audit Office and others to investigate how the legislation will affect the council, service delivery and our communities.

We have promoted a number of programmes and discussions around sustainability and climate change, issues both within the council and with partners. These include:

- the Wales We Want national conversation – gathering ideas about how the public see Wales in the future
- the EU Zero Impact Cultural Heritage Event Network – investigating how to reduce the environmental impacts of events
- the Low Carbon Behaviour Change programme – using behaviour change to reduce carbon emissions
- the Zero Interest Loan Fund – supporting energy efficiency and generation at home

We were one of the original signatories of the Sustainable Development Charter and remain an active member of the network including contributing to the effectiveness review undertaken by CynnalCymru.

In October we held our annual Sustainability Day which showcased a range of projects, from the public, private and community sectors, which demonstrate sustainability principles. We were also joined by the Welsh Government Minister for Communities and Tackling Poverty.

Focusing on sustainable development for public services will help us pursue a better long term future with the best possible decisions for long term benefits to the economic, social and environmental wellbeing of Powys.

More information can be viewed at [www.powys.gov.uk/sustainability](http://www.powys.gov.uk/sustainability)

## Scrutiny reviews

From May 2012 the council has operated with 2 scrutiny committees made up of councillors who are not on the council's cabinet together with a number of other statutory co-opted members such as Parent Governor and Church Representatives. Their main role is to act as a "critical friend" to the cabinet and other decision makers to improve the operation of services and to scrutinize policies and decisions where appropriate. The work involves talking to the public, gathering evidence and conducting research in order to make recommendations to the cabinet to improve services. Their role also includes holding services to account for the delivery of improvement action plans following inspection reports by regulators where the council's services have been identified as requiring significant improvement.

The Audit Committee also has a 'scrutiny' role in scrutinizing the council's achievement of its performance and financial targets. This committee is also made up of councillors not on the council's cabinet and includes a statutory "Independent" co-opted member.

Since 2012 the scrutiny role in Powys has been undertaken mainly by smaller groups of councillors and co-opted members working with scrutiny officers as Member and Officer Working Groups, undertaking the longer reviews into service areas as well as the ongoing monitoring of the delivery of actions plans and the monitoring of the delivery of performance and financial targets.

The Committees have also undertaken 'spotlight' reviews which are more 'light touch' reviews and can usually be completed within a single meeting, either at committee or with smaller groups of members. These are mainly undertaken to ensure that a range of services do have some form of scrutiny, but also where a longer review process is not required.

The Chairs and Vice-Chairs of the two Scrutiny Committees together with the Chairs and Vice-Chairs of the Audit and Democratic Services Committee meet as a Steering Group and undertake the co-ordination of activities between the scrutiny and audit committees, but also undertake some scrutiny work itself such as reviewing the draft Powys Change Plan, the draft budget proposals, the Annual Improvement Report and making recommendations to the Cabinet and services.

During 2012-13 the council took part in an all Wales review of scrutiny conducted by the Wales Audit Office which included a self assessment of the scrutiny service in Powys based on criteria set by the Wales Audit Office, the final report of which was published in May 2014. An action plan is being produced to address any areas of improvement identified in the self assessment. This action plan will need to evolve in seeking a continual

"The council has robust scrutiny arrangements which it is using to good effect in planning and delivering improvements"

Wales Audit Office,  
Annual Improvement  
Report 2013-14

improvement in scrutiny particularly to address new demands on scrutiny set out in Welsh Government legislation such as greater engagement with the public, and the scrutiny of other public bodies.

During 2013/14 the Scrutiny committees completed a number of reviews, the outcomes of which are summarised in the table below.

Scrutiny review	What was the purpose of the review?	What was the outcome of the review and what difference has it made?
Brecon Car Parking	Concerns had been raised that the car parks in the town were under utilized but, at the same time, there was congestion in residential streets.	Issues prevalent in Brecon were also of concern in other towns in Powys. There was a lack of information available and a pilot residents' parking scheme should have commenced in the autumn of 2013. The interim report recommended that more proactive marketing of car parks and season tickets should be undertaken alongside improving signage in the town. A review of charges across car parks in Brecon should be carried out to ensure equity.
Members ICT	There had been a view that Members: ICT was outdated and inadequate.	The review had been intended to cover staff ICT but it was quickly discovered that the needs of staff varied greatly from those of Members. In discussions with officers and the Portfolio Holder it was determined that many issues were as a result of poor communication and steps have since been taken to rectify this. Members have very varied IT needs and new products and applications are being trialed with some Members.
Waste Strategy	Following approval of a new Waste Strategy and the introduction of a new system to collect and recycle household waste, a Group was established to monitor the initial roll out of the new system to ensure it would meet the targets imposed on the council by the Welsh Government and avoid expensive fines for the disposal of residual waste.	The new scheme continues to be rolled out and a corresponding increase in recycling rates has been noted. The roll out of the new kerbside recycling scheme will be completed in all areas of the council by the end of 2014. Monitoring has taken place with all aspects of the Strategy including procurement of vehicles, bulking sites, trade waste, civic amenity sites and communication. A review of the first year of operation of the Food Waste Contract was also carried out
Local Environment Services Communications	The Chief Executive raised concerns that front line staff were not informed of corporate issues and asked that a scrutiny review of communications with middle managers be undertaken to complement an internal review with	A series of workshops were undertaken across the County in late 2012 with a view to amalgamating the findings into the internal review with front line staff. A Communications Plan was drafted but it was subsequently agreed that this be incorporated within a Corporate Communications Strategy

	front line staff.	
Regeneration	This review was commissioned following concerns by the Wales Audit Office regarding what they considered to be a lack of / weak outcomes in the Powys Change Plan relating to Regeneration.	The review focused on an overview of the Regeneration Strategy and the council's achievement of intended outcomes. The Working Group also considered the implementation of the council's Procurement Strategy. The final report was presented to the cabinet in November 2013 and concluded that the regeneration strategy was not delivering the intended outcomes, that the procurement strategy was not being implemented as intended, and made 16 recommendations.
County Farms	A Joint Review between the Internal Audit Working Group and Environment, Infrastructure and Crime and Disorder Committee was commissioned to address concerns across a number of areas.	This review has been put on hold following the appointment of a consultant to review the Welsh Farms Estate on behalf of the Welsh Government. Both committees have received a presentation on the role of the Wales wide review and await the further findings of the Consultant.
Youth Justice	An Inspection Report had identified a number of issues and a review was instigated to monitor the action plan produced	The Group satisfied itself with progress against the Action Plan and improvements that had been introduced. A number of these related to inconsistencies with the Youth Justice Management Board – this is now under new chairmanship and has revised terms of reference and role descriptions. Strategic policies and quality assurance have also been improved. The Group has been invited to attend the Youth Justice Board to continue monitoring implementation of the Action Plan.
Section 106 review	Members of the Planning Committee raised concerns that Section 106 agreements were being set aside with the resultant loss of affordable housing within the County.	The Group made three recommendations that could be accommodated under existing planning policy to ensure the Authority maximizes the opportunities for affordable housing. A further six recommendations were made to the Local Development Plan Working Group to ensure the issues were addressed in the emerging LDP.
Disposal of Assets	A Group was established to review the revised Corporate Asset Policy for the Acquisition, Disposal, Transfer, Leasing, Monitoring and Management of Property together with a draft Powys Asset Strategy	The Corporate Asset Policy had been produced to replace and update three former policies. It identified the council's commitment to affordable housing and Registered Social Landlords as well as other partners. Whilst the Policy was deemed fit for current purpose, the Group considered the potential benefits of a centralized property service and supported the establishment of a strategic, policy based approach with Management Team
Community Pooled Equipment	This group was established in the light of concerns that the service was likely to run out of funds.	The Lead Member advised the Portfolio Holder of concerns regarding the service and monitoring of this area has now moved to the Adult Social Care Scrutiny Group

Spotlight Reviews undertaken by the People Scrutiny Committee:

- Trading Standards and Environmental Health – current activity and performance, invitations for Members to visit the service and report back taken up.
- Assisted Rubbish Collection – ensure that vulnerable people are receiving the service and that the service is ceased when there are changes to the property occupier.
- Dyslexia – monitoring role regarding dyslexia awareness.
- European funding – current activity and performance of the European Funding Unit.
- Safer Recruitment – current activity and performance as well as issues regarding safer recruitment as recommended by the Children’s Commissioner.
- Sickness absence – current levels of sickness and comparative performance of the council by comparison with other councils.

**The following scrutiny reviews started in 2013/14 and are ongoing:**

**Education** – This group provided scrutiny of the actions taken in response to the Estyn Inspection in 2011 and continues to undertake a programme of monthly meetings to scrutinise progress on the Recovery Plan. The group has scrutinised various aspects of education including school transformation, school budgets, performance (including benchmarking), ALN, attendance and raising standards. An interim report was published in October 2013 and the Lead Member was interviewed by Estyn in their monitoring visit.

**Adult Social Care** – An Interim Report was presented to cabinet in May 2013. The Lead Member was interviewed by CSSIW in their monitoring visit. The Group have continued to meet to monitor recovery actions in this service and the Lead Member attends the Joint Partnership Board with observer status.

**Children’s Services** – This group has continued to monitor the service through observations at the Corporate Parenting Group and spotlight reviews on any areas of concern e.g. re-referral rates, the service improvement plan and the single point of access.

**Cultural Services** – This group has a number of work streams including monitoring actions regarding the location of the archive service, scrutiny of the e-Book service and examining the potential impacts of the cuts proposed for the library service and theatres in the Medium Term Financial Plan.

**Finance and Performance** – The Audit Committee established this working group to monitor finance and performance across all service areas as this had become very time consuming for scrutiny committees. The Group regularly monitors finance reports but has experienced difficulty in obtaining timely performance reports.

**Internal Audit** – All Internal Audit reports receiving limited or low assurance are considered by this Working Group together with Fraud Reports and future work plans for Internal Audit. Officers are interviewed regarding the implementation of action plans. If the Group is dissatisfied with action taken, the matter is elevated to Audit Committee.

## Outcome Agreement

During 2013-14 we signed a new three year Outcome Agreement with the Welsh Government. All councils in Wales have their own agreements which set out how they are working towards improving outcomes for local people, within the context of the Welsh Government's national priorities.

The agreement is worth £4.2m over three years – the amount of funding we receive each year depends on the level of improvement achieved and the number of outcomes delivered successfully. The agreement is split into two parts.

### Part 1

During 2013/14 the council were fully successful in achieving five of the outcomes and scored ten out of a maximum ten points, which means it received 100%(TBC by WG) of the grant funding.

Outcome Areas	Assessment		
	Fully successful	Partially Successful	Unsuccessful
1. Growth and Sustainable Jobs – supporting the economy and business	✓		
2. Education – Improving school attainment	✓		
3. 21 <sup>st</sup> Century health care – ensuring people receive the help they need to live fulfilled lives	✓		
4. Welsh Homes – improving quality	✓		
5. Environment and Sustainability – living within environmental limits and acting on climate change	✓		

### Part 2

The result of part two of the Outcome Agreement are not yet know, but will be based on whether any statutory recommendations have been made to Welsh Ministers concerning the corporate governance arrangements within the council.



## Section 7. How can you get involved?

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Your views and ideas on the delivery of our services are important to us and you have a vital part to play in shaping our future services.

We have a page called 'Have Your Say' on our website, which aims to give you the opportunity to give your views on our work and policies.

### There are a number of ways to get involved:

- Young people living in Powys can join the Youth Forum
- Tenants of council properties can join one of the tenant panels
- Powys residents can join our citizens panel
- You can comment on local planning applications on the planning public access pages
- Leave a comment or compliment online or through one of the methods below

If you would like to make any comments about this plan or propose new improvement areas throughout the year, there are many ways to get in touch with us and have your say:

#### By Post:

Programme Office  
County Hall,  
Llandrindod Wells,  
Powys LD1 5LG

**By Phone:** 01597 826158

**By Fax:** 01597 826546

**By email:** [policy@powys.gov.uk](mailto:policy@powys.gov.uk)

**Online:** [www.powys.gov.uk](http://www.powys.gov.uk) and click on have your say

**Twitter:** @powyscc

**Facebook:** [facebook.com/powyscc](https://facebook.com/powyscc)

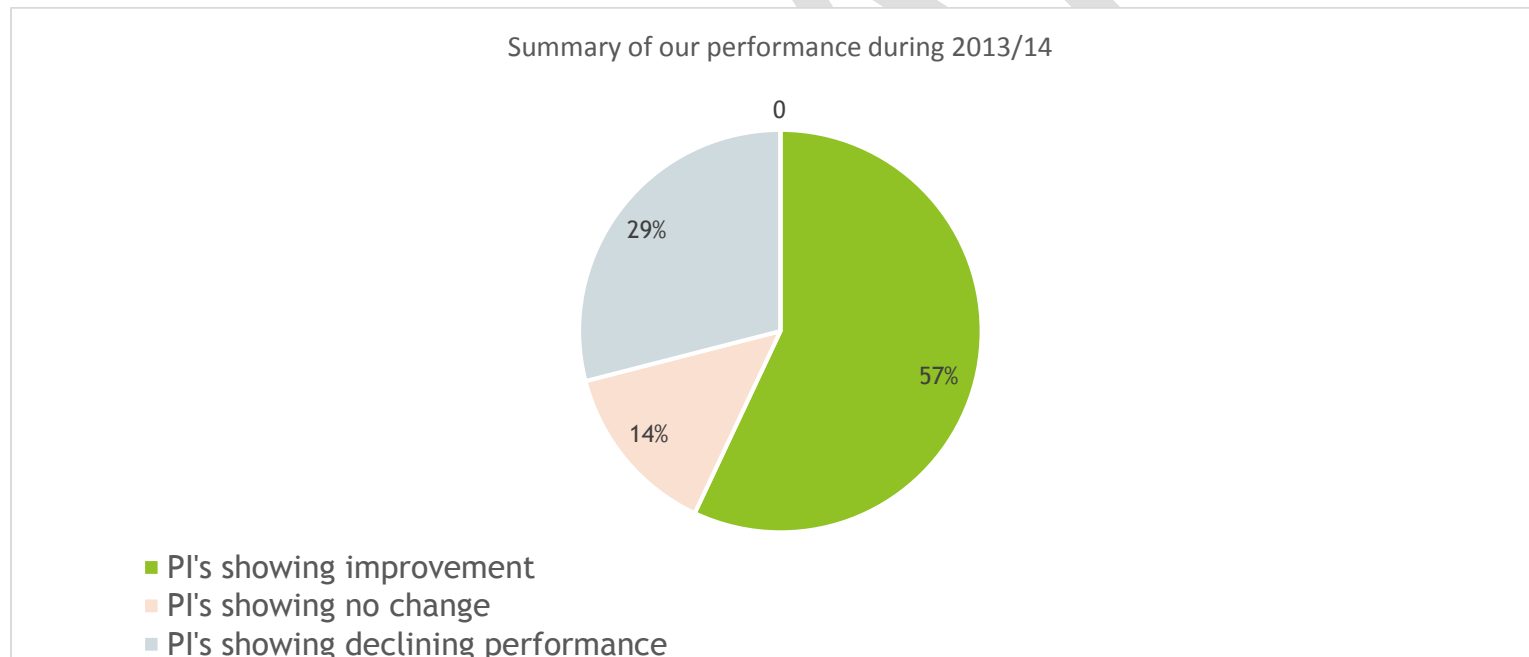
## Section 8. Comparing our performance with other Welsh councils

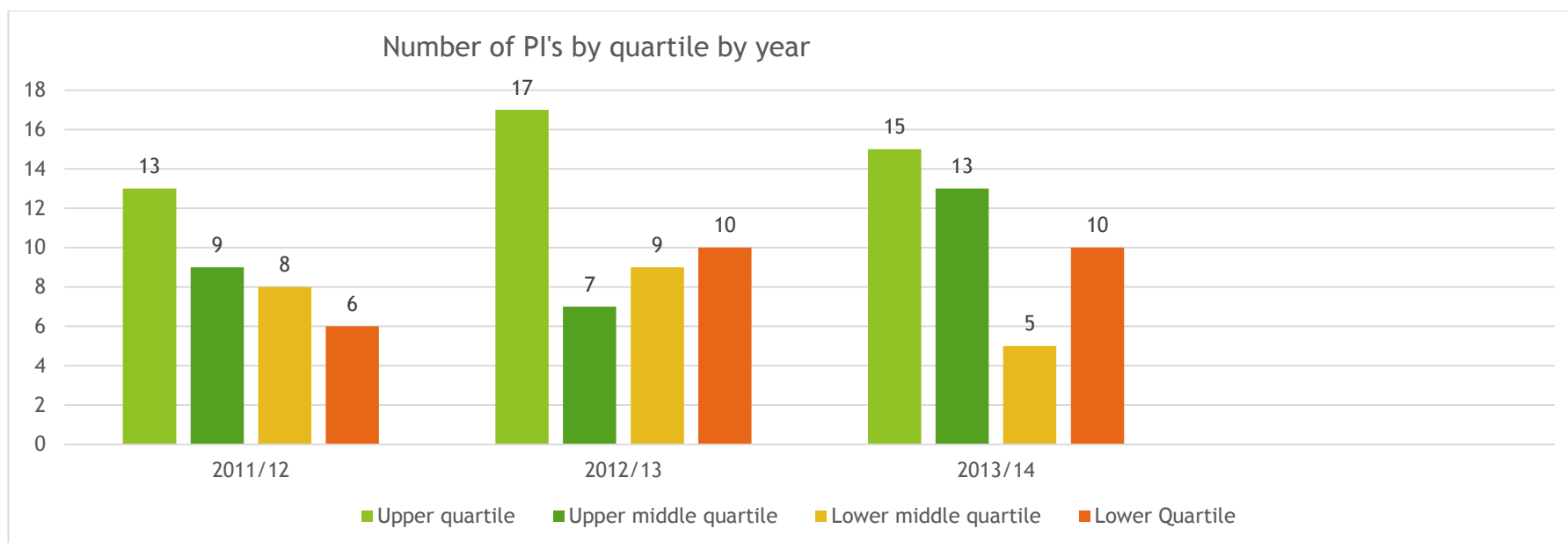
As well as our own Powys Change Plan measures, there are two sets of performance measures (PI's) which the Welsh Government requires us to monitor and report to the public; these are *National Strategic Indicators (NSI)* and *Public Accountability Measures (PAM)*.

**National Strategic Indicators (NSI)** are a set of measures that allow authorities to quantify and report their contribution to major all-Wales policy objectives.

**Public Accountability Measures (PAM)** offer a high level view of the council performance across a range of key areas including:

- Affordable and appropriate housing
- Sustainable futures
- A clean and safe environment
- Supporting safe and independent lives
- Safeguarding children
- Educating children





Measure	NSI/ PAM	2012/13 Actual	2013/14 Target	2013/14 Actual	Trend between 2012/13 to 2013/14	Welsh Average	All Wales Rank and quartile
<b>Adults – Social Care</b>					3 declined 0 Stayed the same 4 Improved		0 Upper 1 Upper middle 2 Lower Middle 4 Lower
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	NSI	6.29 Amber	5.5	9.17	↓	4.70	20th Lower
The rate of older people (aged 65 or over) supported in the community per 1,000	NSI	73.28 Green	67.5	71.16	↓	74.48	11th Upper middle
The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	NSI	20.97 Amber	19.5	20.95	↑	19.84	14th Lower middle

Measure	NSI/ PAM	2012/13 Actual	2013/14 Target	2013/14 Actual	Trend between 2012/13 to 2013/14	Welsh Average	All Wales Rank and quartile
The percentage of adult protection referrals completed where the risk has been managed	NSI & PAM	86.34% Green	90%	93.50	↑	94.45	15th Lower middle
The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	PAM	80.01% Red	80%	67.2	↓	81.1	19 <sup>th</sup> Lower
The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	PAM	84.6% Amber	90%	87.4	↑	85.8	17 <sup>th</sup> Lower
The percentage of adult clients who are supported in the community during the year	PAM	81.68% Amber	83%	82.86	↑	86.33	19 <sup>th</sup> Lower
<b>Children – Social Care</b>					4 Improved 4 Stayed the same 5 declined		7 Upper 4 Upper middle 0 Lower Middle 2 Lower
The percentage of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March	NSI	14.00% Green		17.6	↓	13.8	19th Lower
The percentage of children looked after on 31 March who have had three or more placements during the year	NSI & PAM	4.64% Green	6%	4.0	↑	8.3	2nd Upper
The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen alone by the Social Worker	NSI	49.25% Green	48%	57.0	↑	42.9	2nd Upper
The percentage of young people formerly looked after with whom the authority is in contact at the age of 19	NSI	100% Green	100%	100.0	↔	93.4	1st Upper
The percentage of young people formerly looked		100%	90%	100.0	↔	92.7	1 <sup>st</sup>

Measure	NSI/ PAM	2012/13 Actual	2013/14 Target	2013/14 Actual	Trend between 2012/13 to 2013/14	Welsh Average	All Wales Rank and quartile
after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19	NSI	Green					Upper
The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	NSI	83% Green	80%	64.3	↓	54.8	7 <sup>th</sup> Upper middle
The percentage of first placements of looked after children during the year that began with a care plan in place	PAM	100% Green	100%	100.0	↔	90.9	1 <sup>st</sup> Upper
The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	PAM	85.7% Green	48%	88.2	↑	78.9	8 <sup>th</sup> Upper middle
The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	PAM	96.3% Green	95%	94.6	↓	85.3	4 <sup>th</sup> Upper
The percentage of young carers known to Social Services who were assessed	PAM	100% Green	100%	100.0	↔	85.9	1 <sup>st</sup> Upper
The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable	PAM	86.8% Green		84.5	↓	89.6	19 <sup>th</sup> Lower
The average external qualifications point score for 16 year old looked after children in any local authority maintained learning setting	NSI	222.00 Green		290	↑	262	7 <sup>th</sup> Upper middle
The percentage of eligible, relevant and former relevant children that have pathway plans as required	NSI	100.00% Green		98.8	↓	89.2	9 <sup>th</sup> Upper Middle
<b>Housing / Homelessness / Planning</b>					4 Improved 0 Stayed the same		0 Upper 2 Upper middle 1 Lower Middle 0 Lower

Measure	NSI/ PAM	2012/13 Actual	2013/14 Target	2013/14 Actual	Trend between 2012/13 to 2013/14	Welsh Average	All Wales Rank and quartile
					0 declined		
The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	NSI & PAM	65.28% Amber	65%	77.5	↑	66.4	N/A – Cannot be compared between councils due to doubts about consistency of data provided.
The average number of calendar days taken to deliver a Disabled Facilities Grant	NSI & PAM	375.89 Green	320	268	↑	239	16 <sup>th</sup> Lower middle
The percentage of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	NSI	2.47% Green		6.72	↑	9.23	8 <sup>th</sup> Upper middle
The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	NSI & PAM	38.30% Green		38	↑	37	10 <sup>th</sup> Upper middle
<b>Leisure / Libraries</b>					1 Improved 0 Stayed the same 1 declined		0 Upper 1 Upper middle 1 Lower Middle 0 Lower
The number of visits to local authority sport and leisure facilities during the year per 1,000 population where the visitor will be participating in physical activity	NSI	7738.61 Amber	8225.00	7,885	↑	8,954	15 <sup>th</sup> Lower middle
The number of visits to Public Libraries during the year, per 1,000 population	NSI	6441.73 Amber	6661.96	6,399	↓	5,851	7 <sup>th</sup> Upper middle

Measure	NSI/ PAM	2012/13 Actual	2013/14 Target	2013/14 Actual	Trend between 2012/13 to 2013/14	Welsh Average	All Wales Rank and quartile
<b>Education</b>					7 Improved 2 Stayed the same 2 declined		7 Upper 4 Upper middle 0 Lower Middle 0 Lower
The percentage of all pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	NSI & PAM	0.20% Green	0.30	0.0	↑	0.3	1 <sup>st</sup> Upper
The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August that leave compulsory education, training or work based learning without an approved external qualification	NSI	0% Green	0.0%	0.0	↔	2.0	1 <sup>st</sup> Upper
The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	NSI & PAM	84.80% Green	85%	86.4	↑	84.6	7 <sup>th</sup> Upper middle
The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	NSI	10.4% Amber	13.50	12.7	↑	17.0	10 <sup>th</sup> Upper middle
The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	NSI & PAM	495.50 Green	500	510.8	↑	505.3	11 <sup>th</sup> Upper middle
The percentage of final statements of special education need issued within 26 weeks (including exceptions)	NSI	65.63% Red	87%	91.8	↑	69.6	8 <sup>th</sup> Upper middle
The percentage of final statements of special education need issued within 26 weeks (excluding exceptions)	NSI	100% Green	100%	100.0	↔	96.6	1 <sup>st</sup> Upper

Measure	NSI/ PAM	2012/13 Actual	2013/14 Target	2013/14 Actual	Trend between 2012/13 to 2013/14	Welsh Average	All Wales Rank and quartile
The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	NSI	61.50% Green	63%	58.1	↓	52.5	3 <sup>rd</sup> Upper
The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	PAM	76.8% Green	78%	83.0	↑	77.2	3 <sup>rd</sup> Upper
Percentage of pupil attendance in primary schools.	PAM	94.64% Green	95%	94.2	↓	93.7	6 <sup>th</sup> Upper
Percentage of pupil attendance in secondary schools.	PAM	92.9% Green	93.5%	93.3	↑	92.6	5 <sup>th</sup> Upper
<b>Waste Management</b>					2 Improved 0 Stayed the same 0 declined		0 Upper 1 Upper middle 0 Lower Middle 1 Lower
The percentage of municipal waste collected by local authorities sent to landfill	NSI & PAM	49.05% Amber	45%	37.56	↑	37.72	9 <sup>th</sup> Upper middle
The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way	NSI PAM	50.95% Amber	52%	52.52	↑	54.33	17 <sup>th</sup> Lower
<b>Street Scene</b>					1 Improved 0 Stayed the same 1 declined		1 Upper 0 Upper middle 0 Lower Middle 1 Lower
The percentage of reported fly tipping incidents cleared within 5 working days	NSI	93.44% Green	93%	91.81	↓	95.03	20 <sup>th</sup> Lower
The percentage of highways inspected of a high or acceptable standard of cleanliness	PAM	97.4% Green	95%	99.6	↑	96.8	3 <sup>rd</sup> Upper



Measure	NSI/ PAM	2012/13 Actual	2013/14 Target	2013/14 Actual	Trend between 2012/13 to 2013/14	Welsh Average	All Wales Rank and quartile
<b>Transport and Highways</b>					1 Improved 0 Stayed the same 1 declined		0 Upper 0 Upper middle 0 Lower Middle 2 Lower
The percentage of adults aged 60 or over who hold a concessionary bus pass	NSI	63.79% Green	64.5%	66.1	↑	84.3	22 <sup>nd</sup> Lower
The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	PAM	20.06% Green	22.10%	20.4	↓	13.2	22 <sup>nd</sup> Lower
<b>Public protection</b>					1 Improved 0 Stayed the same 0 declined		0 Upper 0 Upper middle 1 Lower Middle 0 Lower
The percentage of food establishments which are 'broadly compliant' with food hygiene standards	PAM	83.61% Green		90.28	↑	90.33	12 <sup>th</sup> Lower middle