

Powys Local Service Board

One Powys Plan 2014 - 2017

# **Annual Performance Summary 2014 - 15**

*(Including Powys County Council's Annual Performance Summary)*

## About this report

This is the first annual performance summary outlining progress in achieving the outcomes described in the One Powys Plan 2014 – 2017. This summary highlights examples of the improvements made during 2014-15 towards delivering the ten priorities of the plan:

- Older people
- Carers
- Mental health and well-being
- Vulnerable families
- Healthy lifestyles
- Education
- Training and jobs for young people
- Stronger communities
- Transport
- Organisation and partnership development

Following approval of the One Powys Plan 2014-17 a new priority - 'Learning Disabilities' was added to the plan.

- Learning Disabilities

Last year Powys County Council (the council) integrated its own corporate improvement plan (previously the Powys Change Plan) into the One Powys Plan 2014-17, reflecting its commitment to collaborative working. The council's four priorities are delivered through the One Powys Plan:

- Remodelling council services to respond to reduced funding
- Supporting people in the community to live fulfilled lives
- Developing the economy
- Improving learner outcomes for all, minimising disadvantage

We made over 60 commitments to help deliver our priorities above, but because our plan covers three years we don't expect to have achieved all our commitments yet. This summary explains how much progress we have made so far and more importantly what difference our plan is making to citizens.

A more detailed evaluation of the progress we are making in delivering the priorities and outcomes of our One Powys Plan is available in our *Annual Performance Evaluation 2014-15*, which can be found on the One Powys Plan website or you can contact us for a copy (see page 26 for more details).

As a group of organisations that make up the Local Service Board (LSB), we have encountered some assurance issues in our monitoring arrangements during the first year. Whilst progress has been satisfactory on the whole, governance arrangements must be effective so that any barriers can be overcome when required. These arrangements are being addressed so that the LSB can deliver what it set out to in the One Powys Plan.

## Older people

Older people will feel:

- Supported, independent, safe, dignified and connected
- A valued member of their communities
- Informed and empowered to make choices about their support and care

### What difference have we made?

- Support through our reablement service helped service users regain their independence to the point that they no longer needed our support. Following a period of reablement:
  - 69.7% of customers needed no ongoing support (or target was 40%)
  - 12.3% of customers needed less support against a target of 20%, but this is because more people than expected needed no support at all
  - 84.6% of customers achieved their target outcomes (our target was 80%)
- The rate of older people helped to live at home per 1,000 population aged 65 or over was 73.02 (2389 clients) compared to 71.16 in 2013/14
- 452 patients per 10,000 population aged 65 and over were admitted to hospital as an emergency compared to 486 in 2013/14
- 41051 bed days for patients aged 65 and over admitted as an emergency compared to 64,595 in 2013/14
- We have increased the network of community based services, including:
  - 4 social footcare venues established in Montgomeryshire
  - 9 shopping buddy and practical services projects established or enhanced in Montgomeryshire and Radnorshire
  - 155 individuals attending social footcare were signposted to advice and information services resulting in over £40k of additional income benefit uptake
  - 14 sessions held to promote public health messages (flu, falls and diabetes), again through social footcare and the Good Neighbours scheme.
  - 58 new volunteers have been recruited and placed

### Fit for purpose accommodation

The Fit for Purpose Older Persons Accommodation project enables independent living opportunities for older people. A range of council services work together to improve housing and grounds so that tenants and home owners have improved access and services to their homes, and can live more independently in their community.

Understanding the needs of the local community through consultation and engagement is key in understanding what impacts on an older person's ability to be independent in their home, or to be a part of their community.

Residents of Y Dalar in Machynlleth have recently benefitted from this project. This two storey building near to the town centre, with 19 older person's flats is set around a large communal lawn. Over the last six months, modern kitchens with improved access to cupboards and draws have been installed. Simply adjusting the position of overhead cupboards has assisted people with back pain meaning they can access all areas independently.

New lighting inside and outside of the flats has improved visibility and helped people to feel more assured at night. The improvements made to the outside area enable people to move around more freely and get access to their garden or recycling store.

A resident at Y Dalar said: "It will be lovely to sit in the garden to speak with my neighbours. The paths are absolutely great and allows me confidence to walk a little farther – if my legs will take me! Lovely to see the garden tidy and accessible".

Watch a digital film about this project at [www.powys.gov.uk/en/adult-social-care/integrating-health-and-social-care/promoting-independence-fit-for-purpose/](http://www.powys.gov.uk/en/adult-social-care/integrating-health-and-social-care/promoting-independence-fit-for-purpose/)

- 134 new and existing volunteers have received training to enable them to deliver services safely
- We have supported the development of three Dementia Friendly Communities, raised awareness of dementia through 31 trained Dementia Champions and held 67 information sessions for 274 Dementia Friends
- In the Builth Wells area, the Glan Irfon Health and Social Care Centre is now fully operational with a range of specialist health services available. The 12 bed reablement unit is supporting people who are unable to return home immediately, or need further respite or recuperation and individuals can receive care closer to their homes and community. To find out more about the experiences of patients that have visited the Glan Irfon centre and hear from front line staff watch our short film at [www.powys.gov.uk/glanirfon](http://www.powys.gov.uk/glanirfon)
- We achieved savings of £864,250 against a target of £530,250 through:
  - Meals on Wheels £80,250
  - Day Centre Reconfiguration £250,000
  - Domiciliary Care £534,000

### **What do we need to further improve?**

Our performance in reducing delayed transfers of care (DToC) is not where we wish it to be, with a decline during 2014/15. We failed to achieve our target of 5.5% DToC, with 14.84% in 14/15 compared to 9.17% the year before. We failed to meet our targets because of lack of domiciliary care staff in some very rural areas of Montgomeryshire and Radnorshire, coupled with the closure of a small number of residential care homes. We expected that our re-commissioning of domiciliary care would have improved our DToC performance but this did not happen. Instead, we experienced a number of challenges in the contract handover, our providers had difficulty in recruiting enough carers, and combined with winter pressures our performance worsened. During 2014/15 (and especially over the winter period) we have invested in additional intermediate care and respite beds to reduce pressure of delayed transfer of care. DToC is one of the top priorities for the Strategic Director of People (Powys County Council) and the Director of Primary and Community Care (PTHB). In order to fully prepare for winter planning requirements an end to end business process map to include performance and reporting is being developed. Additionally a weekly conference call between both directors is taking place to assess the level of risk. Glan Irfon is now operating at full capacity and full utilisation of the beds will help improve performance.

- We will continue to implement the recommendations of the Domiciliary Care report in our service commissioning and delivery and will ensure that the lessons learned from this commissioning exercise are incorporated in our future commissioning activity and we have worked with the Social Services Improvement Agency to enable our learning to be disseminated to other public sector commissioning agencies in Wales
- It is acknowledged that the increase in respect of Direct Payments for Older People was not as a result of personal choice and control in all circumstances, with some service users choosing Direct Payments as an alternative to domiciliary care provision due to the difficulties experienced

## Carers

- Individuals will be cared for in their own home or in their community if that is the preferred choice of the 'cared for' and the 'carer'
- Carers are able to maintain employment, education and training where they choose
- Carers have good physical, emotional and mental health
- Communities will take a greater role in supporting carers and the cared for

### What difference have we made?

- Results from the Powys Carers' Service Questionnaire carried out during 2014/15 revealed:
  - 79% of respondents agree or strongly agree that the support they received from Powys Carers' Service has helped improve their health and well-being - compared to 70% in 2013/14
  - 78% of respondents agree or strongly agree that contact with Powys Carers' Service has helped them to take more control of their life – compared to 64% in 2013/14
  - 81% agree or strongly agree that contact with Powys Carers' Service has helped them to feel less alone in their caring role – compared to 69.4% in 2013/14
  - 75% agree or strongly agree that contact with Powys Carers' Service has helped them to carry on caring – compared to 64.8% in 2013/14
  - 67% agree or strongly agree that contact with Powys Carers' Service has improved the social, employment or educational areas of their life – compared to 45.6% in 2013/14
  - 78% agree or strongly agree that contact with Powys Carers' Service has benefited their whole family/household – compared to 65% in 2013/14
- We have been engaging with carers to develop a new Carers' Commissioning Strategy which will set out what services are needed and how we can help develop these to better support carers in the future
- We completed a review of our young carers' provision. As of the end of December 2014, Powys Carers' Service has 588 young carers or young adult carers registered with its service. Of these individuals, 182 attended a peer support group between June and August. Each young carers' group develops its own programme of activities and manages its own budget

### What do we need to further improve?

- 79.7% of carers identified by the council were offered an assessment compared to 87.4% in 2012/13. Our target is to increase to 95% by 2015/16 and 100% by 2016/17
- During 2015/16 we will complete the strategy and then commission appropriate services to deliver improved services to carers in Powys

## Mental health and well-being

- Improved mental health and well-being of the population
- Reduced impact of mental health problems and illness
- Reduced inequalities, stigma and discrimination
- Improving service user experience of treatment and support – including their feeling of input and control
- Improved prevention and early intervention
- Improved values, attitudes and skills of those providing treatment and support

### What difference have we made?

- Brecon is the first town in Powys and Wales to become a dementia friendly community. Increased understanding of issues associated with dementia is having a positive impact to reduce stigma and support people with dementia in the community
- In March 2015 81.5% of primary mental health assessments were within 28 days and 82.6% of interventions were within 56 days - an improvement from the previous year
- We launched the Butterfly Scheme in all Community Hospitals. The Butterfly Scheme is an opt-in scheme for people with dementia or cognitive problems where people are identified with a discreet Butterfly symbol next to their name. Staff are trained in a special response plan called REACH to better communicate with people with memory problems. Butterfly Scheme Champions have been identified in each hospital ward and many hospital departments to ensure implementation and ongoing delivery of the scheme. 160 staff attended the first three days training. An initial audit of the Butterfly scheme highlighted positive outcomes also having a positive effect on the wider care of the ward
- In June 2015, Welsh Government published the findings of a series of unannounced 'spot check' visits to mental health wards for older people in Wales. Detailed reports have been published including three wards in Powys. There were a number of positive comments including:
  - multiple examples and evidence of patient-centred care
  - the clear philosophy of care
  - the dementia friendly ward environment
  - the strong multi-disciplinary team (including a dedicated social worker)
  - the high standard of patient documentation

### Brecon Dementia Friendly Community

There are around 2,500 people living with dementia in Powys. With an ageing population this figure is likely to rise in the coming years.

In recent years hospitals and other public buildings have taken steps to become more accessible for people with dementia, but Brecon has gone a number of steps further to become a Dementia Friendly Community.

In an excellent example of co-production, the Brecon community is working closely with the Powys Health and Adult Social Care Integrated Leadership Board, the police and fire service to meet the needs of those living with dementia in and around the town.

Awareness sessions have taken place throughout the town and local businesses and community members have signed-up to support the needs of those with dementia. The manager at Lloyds Bank has become a Dementia Champion and bank staff have received dementia friends training. This allows them to meet the needs of customers with dementia who struggle to communicate.

Brecon now has more than 700 Dementia Friends, 17 trained Dementia Friends Champions and has run 53 information sessions. For more information, visit <http://www.dementiafriendlybrecon.org.uk>

- the use of approaches to occupy and calm patients that did not involve medication
- staff were always looking to develop and improve their services
- Crisis Resolution Home Treatment Teams (CRHTT) are fully functioning across Powys and have significantly reduced hospital admissions which mean more people are being supported effectively at home. 84.7% of referrals to the CRHTTs in Powys resulted in an assessment being performed
- Time to Change Champions have been identified for Powys Teaching Health Board (PTHB) and Dyfed Powys Police to improve knowledge and understanding about mental illness and, most importantly of all, to get people talking about mental health to tackle and reduce stigma
- PTHB has achieved the Gold Corporate Health Standard and the council has achieved the Platinum Standard as part of the quality mark for workplace health promotion, run by the Welsh Government
- We secured £222,000 to establish a crisis assessment treatment team which will offer an alternative for hospital admission for children and young people with serious conditions such as eating disorders. The service is gradually becoming operational and by Mid-September 2015 will be fully operational
- A new online Cognitive Behavioural Therapy (CBT) programme was launched in March 2015. Between April and June 2015, 70 people were referred to the programme, which is offered to people aged 18 and above

### What do we need to further improve?

- An outcome framework is being developed to be able to report on the effectiveness of the CBT programme as individuals move through and complete the 8 sessions
- Psychological therapies waiting times were halved during 2014/15 but remain an area of focus for improvement
- Continue to roll out 5 ways to well-being to reach as many people as possible across Powys

#### Remodelling Supported Tenancies

When we remodelled our supported tenancies, Rosie, a service user, was involved the consultation:

Rosie had been living in her supported tenancy in Llanbrynmair for nine years. When she heard about that tender she feared that there would be many changes to her care services and that she might have to leave her home and lose the support and surroundings she has was familiar with. During the consultation, Rosie was able to find out about the process and she was reassured she wouldn't have to move. Following the process Rosie still has the same provider and care services.

She said "I'm pleased as punch, I wanted to stay in the same house with the same staff and now that can really happen. I love living where I do."

### Learning disabilities

- People with a learning disability have improved health and well-being
- People with a learning disability receive services that meet their needs and enable them to maximise their independence and live in the community of their choice
- People with a learning disability have improved opportunities for valued occupation

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#### **What difference have we made?**

- All tenants (62 supported tenancies) who live in supported tenancies have now had their packages of care reviewed and right-sized and they all have current care plans and reviews completed. The project has delivered £219k worth of efficiencies. The retendering exercise has resulted in an improvement in provision with more consistent care secured at better value
- The number of service users receiving a direct payment has increased in 2014/15. At the end of February 2015, 428 received Direct Payments compared with 287 at the financial year end of 2013-14, and 236 at year end 2012-13. This provides service users with greater flexibility of support in order to achieve their own personal outcomes

#### **What do we need to further improve?**

- The council has four short stay houses for people with learning disabilities where they can go for a break or for emergency placements. In March 2014 it was decided to close the Ystradgynlais house and transfer the service to the house in Brecon. We will work with the current provider to close the house



in Ystradgynlais whilst working with the learning disability teams to review the service. Once the service has been right-sized and the service specification is completed the service will be retendered

- Further out-of-county placements are still being pursued with 'reluctant' host authorities so that people can live closer to home and achieve further savings

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## Vulnerable families

- Children and families feel safe and supported in their lives
- Families are empowered to make the best decisions
- Vulnerable children and young people achieve their potential
- Vulnerable children will be supported at school to achieve their potential
- Parents/carers of vulnerable children and young people are supported

### What difference have we made?

- The percentage of children's services open cases where domestic violence is a significant factor has reduced to 35% from 40% in 2013. Raising awareness of domestic violence is a priority for the police so we expect this figure to increase over the next few years rather than decrease
- 23 schools have been implementing the KiVa anti-bullying programme during the 2014-15 academic year. 100% of KiVa participants have evaluated the training very positively and reported that it will enhance or change their practice
- 48 staff from around 30 schools attended a 5 day Incredible Years Teacher Classroom Management training course in 2014/15. More than 70% of schools have at least one person trained and many schools use this programme as a whole school approach. 100% of participants reported that training will change or enhance practice
- Since the launch of our new Powys People Direct (PPD) service in October 2014, 27 enquiries have been effectively signposted to early intervention services through the Team Around the Family (TAF). The secondment of a TAF team member to PPD has helped to ensure that appropriate calls are transferred to our Early Intervention Service which might otherwise have been missed. Previously these callers may not have accessed the early intervention/prevention services and could potentially have escalated until needs were more significant, requiring a statutory intervention
- The numbers of children who are "looked after" was 136 as at 31.03.2015 compared to 151 in 2013/14. On average we had 147 looked after children during the year (2014/15). Our target is to reduce this to 140 by 2016/17. We believe our early intervention and whole system approach has contributed to this position. All children who become looked after have a care plan in place and 97.5% of all reviews were undertaken within the required timescales in 2014/15
- The percentage of children looked after by external providers has reduced from 17% in 2013/14 to 13.25% in 2014/15
- The number of contact points with individuals as part of the Families First programme increased to 41,343 in 2014/15 from 32,845 in 2013/14 which included the following:

### Powys People Direct

In October 2014 we implemented our Single Point of Access for Children's Services known as Powys People Direct. When calling Powys People Direct, an experienced contact officer answers the call to ensure that people access the right support without delay. Children, young people and families are able to access children's social services as well as youth support services, adoption and fostering, integrated disability services, and all prevention and early intervention services. The new service is dealing with on average 500 calls a week, and progressed 236 referrals to Children's Services in the first 2 months of operation. From March 2015 Adult services joined Powys People Direct to further improve the way service users contact the council and its services.

Although a major success in its implementation, the service has experienced some issues with the council's telephone system and auto attendant, with the majority of issues now being addressed. This service places us well for compliance against the new Social Care and Well-Being (Wales) Act.

- Youth and Family Information Service/Single Point of Access 34,313
- Online Counselling 526
- Young Carers 713
- The number of contacts made as part of the Families First programme where an individual made an improvement as measured by a recognised, evidence based system (e.g. General Health Questionnaire) has increased from 438 in 2013/14 to 629 in 2014/15
- 490 new registrations were made to the Online counselling Service in 2014/15. Data from the online service shows that 85.1% of young people who articulated a goal at the start of therapy achieved their goals. Young people also report that they value the counselling service on offer - in Q4 2014/15, 100% of young people would recommend the independent counselling service to a friend and 93% of young people using the online service reported that they "felt listened to"
- The average educational point score\* of our looked after children has increased from 222 in 2012/13 to 277 in 2014/15, exceeding our original target of 235 by 2016/17. \*This is the average amount of points scored in approved external qualifications with points gained for the level of achievement against these qualification

### What do we need to further improve?

- The numbers of children on the child protection register was 169 in 2014/15, compared to 118 in 2013/14 and 123 in 2012/13. Our target by 2016/17 is 110. We recognise that the number of children added to the child protection register has increased in 2014/15. Analysis found that there were several contributory factors to this increase, the largest of which was the increase in the number of domestic abuse referrals from Dyfed-Powys Police. Other authorities in the Dyfed-Powys Police region have also seen an increase in domestic abuse referrals, although not to the same extent as Powys. The most recent figures for 2015/16 show that child protection registrations have reduced to 103 in April 2015
- Due to temporary staffing issues during 2014/15, the numbers of children 'in need' rose to 415 compared to 357 in 2013/14. In these circumstances our priority was to manage the safeguarding needs, leaving a greater number of open cases in that period. The staffing issues have been resolved and the number of children in need will be closely

## Healthy lifestyles

People will:

- Feel empowered and supported to make healthy choices
- Feel supported to have a healthy lifestyle
- Have improved mental health and well-being
- Have a reduced risk of developing long term health problems
- Be protected from serious infectious diseases

### National Quality Award of the Welsh Network of Healthy School Schemes

Four Powys schools have become the first in Wales to gain a National Quality Award following assessment from Welsh Government. The award looks at the seven health themes through leadership and communication, curriculum, ethos and environment and family and community, with emphasis on the importance of pupil participation in key areas of school life.

The successful schools are Llanfyllin High School (the only successful secondary school), Llangorse Church in Wales School, Newbridge on Wye Church in Wales School and, Carreghofa Primary School.

All schools received training, workshops and intensive support from the Healthy Schools team who worked with them to gain the Powys Excellence Award before applying for the national award. In her 2013/14 Annual Public Health Report, the Director of Public Health recommended that the Powys CYPP should receive an annual report of the healthy schools and preschools programme in Powys - this recommendation has been accepted.

## What difference have we made?

- From the 99 schools in Powys who participate in the Healthy Schools Scheme (HSS); 88% of have achieved HSS Phase 3 or above, seven Schools have achieved Powys Excellence Award (PEA) and four Schools have achieved National Quality Award status of the Welsh Network of Healthy Schools Scheme
- The percentage of adults in Powys who report being a smoker is 19% - the lowest (best) of all Health Boards (Wales 22%)
- From October to December 2014/15 PTHB ranked third best for the number of treated smokers out of the seven health boards, with 1.76% of the smoking population (estimated at 20,500 adult smokers) being treated at a specialist smoking cessation service (Welsh Government target: 5%)
- The percentage of children in reception who are overweight or obese in Powys is 23.9% (Child Measurement Programme for Wales Report 2013/2014). This is the 2nd best of all Welsh health boards and compares well to Wales (26.5%)
- 137 people have been on community food and nutrition skills training courses which will support them as individuals and their families and communities to have a healthier diet and improved health outcomes
- Currently 40% of adults in Powys drink above the guidelines (Welsh Health Survey, 2012/13) which is the 2nd best of all Welsh health boards (Wales average is 42%)
- Currently 22% of adults in Powys report binge drinking, which is the lowest of all health boards and below the Wales average of 26% (Welsh Health Survey, 2012/13)
- The percentage of four year olds up to date with routine vaccinations is 88.9% (2015 Jan-Mar data from COVER 114 report) which is the 3rd highest of all health boards and compares favourably with the percentage for Wales (86.1%)
- Uptake of flu vaccination has improved amongst healthcare staff (total staff) in Powys to 48.6% at Feb 2015 which is up from 42.4% in Feb 2014 and compares well to Wales; 42.9% (40.6% in Feb 2014). This represents excellent progress since the baseline of 36.8% in 2012/13 and towards the target of 50% by 2016/17. PTHB ranks second highest of all health boards on this measure
- Uptake in Powys of flu vaccination in pregnant women is 46.6% (March 2015) compared to Wales average of 45.3%
- From Jan 2014- March 2015 nine Alcohol Brief Intervention training sessions took place and 76 people were trained. Powys ranks 2nd highest of all Health Boards for staff trained per head of population

## What do we need to further improve?

- MECC package to be rolled out to midwives, health visitors and other community groups
- PTHB website being updated and content improved
- Increase the numbers of schools engaged with the Powys Healthy School Scheme at Phase 3 or above to 95%
- GP Engagement plan to be implemented in Phased approach - focusing on areas with high smoking rates
- Further work is required to increase flu vaccination uptake in over 65 year olds - uptake in Powys is 66.6% (March 2015) compared to Wales; 68.1%. Also, uptake in Powys of flu vaccination in at risk patients under 65 is 47.9% (March 2015) compared Wales; 49.5%
- Develop an approach to use social networks to promote vaccination to target audiences

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## Education

- All children and young people (including those on free school meals and with additional learning needs) will be better supported so that they achieve their full potential
- Children and young people with behavioural difficulties will be better supported within mainstream schools wherever possible

### What difference have we made?

- 89.6% of learners attained the Foundation Phase Indicator placing Powys third in ranking of the 22 Local Authorities in Wales. This was an improvement of six places from the previous year. At Key Stage 2 (KS2) 88.3% attained the Core Subject Indicator (CSI) placing Powys in sixth place in LA ranking, an improvement of one place. At Key Stage 3 (KS3) 86.5% attained the core subject indicator, placing Powys in third place in LA ranking. At year 11, 60% attained the Level 2 inclusive of 5A\*-C including English/Welsh and maths
- We made good progress in the attainment of pupils in receipt of Free School Meals with:
  - 77.6% attaining the CSI at KS2, compared to 74.0% in 2012/13
  - 64.3% attaining the CSI at KS3, compared to 54.9% in 2012/13
  - 37.2% attaining the CSI at KS4, compared to 25.2% in 2012/13
  - 38.0% attaining the Level 2 Threshold including GCSE English or Welsh 1st Language and Maths at KS4, compared to 31.4% in 2012/13
- 53.3% of schools inspected (8 out of 15) were categorised as “good” or better by Estyn for prospects for improvement, compared to 68.8% in 2012/13
- 40.0% of schools inspected (6 out of 15) were categorised as “good” or better by Estyn for current performance, compared to 50.0% in 2012/13
- We made good progress in the attainment of pupils with additional learning needs with:
  - 64.1% attaining the CSI at KS2, compared to 56.2% in 2012/13
  - 57.0% attaining the CSI at KS3, compared to 47.1% in 2012/13
  - 20.9% attaining the CSI at KS4, compared to 17.7% in 2012/13
  - 22.6% attaining the Level 2 threshold including GCSE English or Welsh 1st Language and Maths at KS4, compared to 20.2% in 2012/13
- The number of permanent exclusions in primary schools (per 1,000 pupils) was 0.00, compared to 0.25 in 2012/13
- The number of permanent exclusions in secondary schools (per 1,000 pupils) was 0.00 compared to 0.96 in 2012/13
- Attendance levels at primary schools increased to 95.6% compared to 94.2% in 2012/13
- Attendance levels at secondary schools increased to 94.4% compared to 93.3% in 2012/13
- 0.07% of 15 year olds (1 pupil) left full-time education without a recognised qualification, compared to 0.00% in 2012/13 (0 pupils)

### Ysgol Dafydd Llwyd

“Fulfilling the dream of building a brand new, purpose built school will mean the continuation and a future for the Welsh Language in Newtown area. From the beginning of the process, the school’s governing body and myself as Head have been a key part of the meetings and decisions. We worked alongside officers from the Authority and therefore everyone’s voices were heard. The process (although long at times!) was clear, advanced and positive. One of the positive impacts of this was an open, constructive and comprehensive process. I would like to thank all those involved as we succeeded in ensuring a project which will be influential and critical to the lives of very many children and the community for many years.”

*Sian Davies, Head-teacher at Ysgol Dafydd Llwyd*

- We continue to make significant progress in implementing our 21st Century schools capital programme. Construction of the new Welsh medium school in Newtown started in December and is on track for the school to open in January 2016. The new school will meet the growing demand for Welsh medium provision in Newtown and the Severn Valley catchment area. We also successfully developed the Strategic Outline Business Cases for the Beacons campus and Gwernyfed review, ready for submission to WG in May 2015

### **What do we need to further improve?**

- To improve the performance of boys at all key stages
- Continue to improve the performance of learners in receipt of free school meals to break the link between poverty and attainment
- Continue to improve the percentage of learners who attain the level 2 inclusive threshold
- Continue to support and challenge schools, ensuring that Estyn outcomes are further improved. This will be done through robust implementation of the ERW programme of support, deploying challenge advisors who will provide support according to the National Model support category. Low numbers of schools are inspected each year and therefore one school carries a significant percentage. The profile however in Powys is similar to Wales in respect of the percentage of schools in follow up activity
- The complexity and scale of the 21st Century schools projects has caused significant challenges in terms of capacity and resource, leading to some delays in progress, particularly with the Beacons Campus and Gwernyfed Review. In order to avoid further delay we appointed specialist resource to help develop the complex Strategic Outline Business Case
- Due to the significant funding reduction by Welsh Government, the range of Post 16 academic subjects available in individual schools has reduced, however the council has facilitated and funded a collaborative model whereby learners in 6th forms are able to access additional subjects at other schools or the college. However the long term sustainability of this model is at risk and could result in more learners not able to access their preferred post 16 course in Powys. This is why we are implementing the new school transformation policy to ensure that all learners have access to a full range of courses within Powys

## Training and jobs for young people

- More young people in Powys would realise their potential by being in full-time education, being in a job or being on an apprenticeship or traineeship

### What difference have we made?

- The council's project to improve opportunities for apprenticeships, work experience placements and graduate places has achieved the following during 2014/15:
  - Six apprenticeship opportunities offered (compared to 15 in 2013/14)
  - 61 work experience opportunities offered (compared to 76 in 2013/14)
  - Four services offering apprenticeships (compared to nine in 2013/14)
  - 15 services offering work experience (compared to 15 in 2013/14)
  - One graduate employed in the council (compared to 0 in 2013/14)
- In September 2014, 2.3% of Year 11 leavers were not in education, employment or training, compared to 2.7% in 2013 (2014 Welsh average is 3.1%)
- The continuing work in securing European Social Funding and other funding opportunities will allow an increase in the number of lead workers deployed to support young people in their progression into training and employment opportunities within Powys
- We launched the new Inform Powys website (<http://www.informpowys.co.uk/>) helping people find training and job opportunities through South West and Central Wales

### What do we need to further improve?

- Further research and discussions are needed to construct a graduate scheme which will provide opportunities for young people in Powys returning from university or with the skillset required to develop within Powys. This will reduce the need to migrate to find opportunities for professional development
- More young people 19-24 NEET (Not in education, employment or training) will be supported. Our priority during 2014/14 has been focussed on early identification of those at risk of disengagement and those who are NEET in the 16-18 age range. Powys Youth Engagement Progression Framework will look to

#### Apprenticeship scheme

Josh Gresty is a Highways Apprentice within the Local Environment team in Welshpool.

##### *Why I chose an apprenticeship?*

I chose an apprenticeship so that I would be able to work and learn at the same time.

##### *What my apprenticeship involves?*

My apprenticeship involves working as a Local Environment Operative. I undertake my apprentice training in Exeter on block release to follow the Level 2 Diploma in Highways Maintenance/Excavation Operations.

##### *Skills I have learnt*

I have learnt a lot more about the theory of my job. I have also gained an abrasive wheel ticket and a lot of other training.

##### *How does your team support you?*

My colleagues take the time to help and explain to me what we are doing and the reasons why we are doing it.

*"We have now been offering apprenticeships for the three years in our highways operations service area. There are clear service outcome benefits gained through these planned training programmes designed to produce operatives with the specific set of skills and knowledge required for efficient service delivery."*

*"It is encouraging that the majority of apprentices engaged have thrived on the opportunity and help to stand us in good stead for the future challenges."*

*Adrian Jervis, Senior Manager Highways Operations,  
Powys County Council*



work with other agencies to improve how young people 19-24 are identified and provided with the correct support they need to achieve their full potential

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## Stronger communities

- Our towns and villages will be more community focused, self-reliant and resilient
- People will volunteer and take an active part in supporting their community
- People will feel that they matter, that they have a voice and can influence local decisions

### What difference have we made?

#### *Improved the supply of affordable and suitable housing in our communities*

- The council successfully exited from the Housing Revenue Account (HRA) subsidy regime, which marks a key date in the history of council housing in Wales. This means the council will no longer be in a position where it has to repay rental income to HM Treasury, meaning it retains £1.2 million of revenue annually, which was previously given to HM Treasury. The exit from the HRA subsidy regime also means that council landlords will now have additional borrowing freedom, becoming self-financing and able to use their resources in a way similar to that enjoyed by housing associations, albeit subject to a borrowing ceiling
- As part of the council's commitment to bring council housing stock up to the Welsh Housing Quality Standard a total of 2143 elemental improvements were carried out in 2014/15 against a target of 1800. This included 636 kitchens, 595 bathrooms, 300 heating installations including new gas supplies to properties and 572 external elevation works. A major refurbishment project commenced in Brecon where roofing, insulated render system and fire proofing works are being carried out with over 40 properties completed in phase 1
- 65 affordable homes have been delivered through Supported Housing Grant (SHG) and Housing Associations (HA), against a target of 49 (Using £1.6m of housing grant)
- 28 private sector properties that had been empty for more than six months have been returned to occupation during the year. We spent £487,782 doing this, from a budget of £984,128. We plan to use the £496,346 left over to return a 30 more dwellings back into occupation

#### *Promote the use of the county's assets to help build a strong economy, create jobs and encourage community development and ownership*

- We successfully organised and hosted the start of the Tour of Britain event in Sept 2014, generating net expenditure in Powys of over £500k
- Agreement was reached with Cardiff City Council to extend the Broadband Connection Voucher Scheme to Powys. This provides for all Small to Medium Enterprises (SMEs) in Powys towns to apply for a voucher of between £100-£3,000 towards one-off broadband connection costs. Broadband is

### **Eight new affordable homes in CefnMoel Close, Bwlch**

The council has worked with Melin Homes to provide new affordable homes in Bwlch. This is an excellent example of partnership working between Melin Homes, the council, the Rural Housing Enabler project, and the Brecon Beacons National Park (BBNP). Cefn Moel Close was specifically developed because affordable housing in the area was scarce, and people who had grown up in the village were struggling to stay living there.

The new development of Cefn Moel Close consists of a mix of two and three bedroom properties, including two bungalows, which have been built upon the Rural Exception site. The environmentally friendly homes have been designed to be in keeping with the local surroundings of the national park, using natural stone and wooden fixtures. Melin has worked closely with the BBNP, the council and Cwmdru and District Community Council to deliver these properties, which have been built by contractor P&P Developments.

increasingly vital for business development and growth and this scheme aims to help businesses increase their efficiency and maintain a competitive edge in their market

- 70 businesses have been supported through the Severn Valley Effect project which gives free and confidential business support to local people, start-up ventures, existing businesses and social enterprises
- Eight new start-up businesses have been supported in Newtown through the councils £50k investment in to the 'Vibrant Towns' project
- We held eight business teas providing a one-stop shop of information on how to start and grow a business in Mid Wales. 147 people attended the events and feedback captured at two of the events indicated 95% of attendees rated the events as either excellent or good
- Works have commenced to replace and update town visitor signage in Welshpool, Newtown, Talgarth, Hay-on-Wye and Crickhowell to help promote key facilities and attractions in these towns
- Tirabad Community Hub is now complete (opening event on 29th May) providing an attractive facility for community groups to hold events for the local area. The library will also use it as a drop off and collection point
- We supported local communities to access £7.8m of funding through the Community Grant Programme. Successful projects include the conversion of Llandislio Old School to a Community Building and the conversion of Llanwrtyd Chapel into an Arts and Heritage Centre
- £2.5m of Heritage Lottery funding has been secured to support the development of the Brecon Cultural Hub (Restoration and refurbishment of the existing Grade II\* Brecknock Museum & Art Gallery). Following planning approval for the cultural hub, the future of the museum is now more certain and will provide enhanced regeneration prospects for Brecon town centre

#### *Developed mechanisms to find and create job opportunities for young people*

- We continued to implement the Rural Development Plan (RDP) for Powys which has supported a range of micro and SME's with funding to develop their business:
  - 83 jobs have been created or safeguarded
  - 140 New services and/or facilities have been created
  - £590,084.78 of private investment has been ploughed into the Powys rural economy
  - £1,446,009.71 of public funding has been invested into the Powys rural economy

#### *Encouraged communities to work with local organisations and groups to improve and sustain services at a local level*

- Since autumn 2014, we have had a number of conversations with town and community councils to explore options and the potential appetite for communities to run services traditionally run by the council and its partners. There have also been a series of 'cluster' meetings where town and community councils are in talks locally to have a joined up approach in taking on services, and how each community could benefit from a pooling of resources. Conversations have been held with North Montgomeryshire Forum to agree 'clusters' for community delivery
- 6 public toilets have been transferred to local communities (either town and community councils or other community organisations). The council is currently in the process of finalising agreements for the transfer of a further 8 toilets and are in discussions with local organisations regarding many more

- The council's cabinet agreed to transfer assets to Hay-on-Wye including public toilet provision, maintenance of the Recreation Ground and Sports Pavilion, transfer of the council offices within Hay and establishment of an income stream from carpark income generated from council car parks. The proposals for Hay-on-Wye allow the continuation and development of public services and also greatly enhance community capacity by introducing an innovative mechanism for the future funding of services that are delivered within the community. By moving towards this community delivery model, the transfer of these facilities has the potential to create local employment and provide a more cost-effective service. It will also give communities more control over their local facility, with the possibility of a better and more responsive service

#### *Encouraged and supported more people of all ages to volunteer*

- A small team of volunteers are being trained to organise and supervise essential works on public rights of way and local parks as part of a new scheme to extend volunteer working in the Powys countryside which has been developed by the council and three other organisations
- Powys Association of Voluntary Organisations placed 733 new volunteers (against target of 500) and dealt with 525 (against a target of 200 enquiries) about good practice in managing volunteers in 2014/15 (baseline 2012/13: 905 volunteers placed and 92 enquiries dealt with)
- 56 new community or voluntary organisations/social enterprises or new services have been supported to develop
- 268 activities undertaken to support the development of coproduced public services

#### **What do we need to further improve?**

- The Deposit Local Development Plan (LDP) was published for public consultation in summer 2014 and 670 comments were received. However, Welsh Government advised the council that further supporting evidence should have been available to support the LDP at the time of the deposit consultation and without this in place there is a risk that the LDP might be found unsound. Following WG advice we will ensure necessary resources are in place to deliver the revised Delivery Agreement plan accordingly
- A neighbourhood management pilot scheme took place in Newtown in 2013/14, which brought agencies and the community together to define priorities and tackle issues of concern in a joined-up way. Partnerships were developed further in 2014/15 and public agencies worked together to respond to local issues more swiftly. We will now implement this model throughout Powys to resolve issues within each community.

## Transport

- There will be a safe, efficient and reliable bus service that:
  - enables people to travel around the county
  - maintains as much of the appropriate network of services that is affordable to the council and customers
  - is co-ordinated within existing council resources with external partners and other agency transport services
- The use of community transport will be broadened

### What difference have we made?

- We have maintained our statutory function for home to school transport whilst saving £500k with all school children now being transported on dedicated school transport
- The number of passengers using public bus services has grown by 4.8% since 2012/13 (baseline 2012/13: 1,099,014 passengers) and the number of passengers using community transport has increased by 21% since 2012/13 (baseline 2012/13: 88,168 passengers)
- We have improved transport services and road safety at Newtown and Ystradgynlais bus interchanges. The new interchanges enable passengers to safely change between bus services and provide easy and safe access to other modes of transport (particularly cycling and walking). The general response of bus passengers to the new Newtown Interchange is positive. They like being able to join buses and disembark from buses which have been able to dock accurately and which offer level access. This is particularly the case with passengers using wheelchairs and mobility buggies, those with child buggies, with large amounts of shopping or who are elderly and frail
- We have secured £428,385 of Welsh Government funding to improve road safety and safe routes in the community during 2015/16. Road Safety Grant schemes will include: Pass PlusCymru, Motorcyclist Training, Older Drivers Training, Pre-Driving Events and Cycle Training, “Kerbcraft”. The Safe Routes in Communities grant will be used to make improvements in Crossgates – Llandrindod, Maesydre -Welshpool and Ystradgynlais
- Plans to develop the Newtown by-pass have been initiated with an initial projected investment of £83million. This announcement is in response to extensive public demand and will relieve significant traffic congestion issues in Newtown
- We consulted with Powys residents, so that they could have the opportunity to comment on two possible options to reconfigure publicly supported bus routes as part of plans to reduce the near £5m annual cost. Following feedback from residents and service users, further scrutiny of all routes and discussions with some bus operators, a third option was considered and supported. The option supported will see 22 bus service protected, that’s more

### Newtown Bus Interchange:

The council was successful in securing £315,000 from the Welsh Government under the Local Transport Fund for 2014-15 to create a bus interchange and improve the facilities for the travelling public.

Work on the interchange improved road safety with a ‘drive in drive out’ layby for town bus services. The changes allow passengers to get on and off long distance buses at four boarding platforms, allowing all users to get on and off buses easily and safely at a central passenger point. Previously passengers had to reach buses by crossing the site amongst moving vehicles.

Four large bus shelters have also been installed offering better protection from the weather for passengers, a new drainage system has also been installed and three taxi parking spaces have been provided.

General feedback from the public has been very positive although there has been a small pocket of negative response from some local residents.

than 900,000 passenger journeys and 2.4m bus kilometres delivered by the county council. The move will also deliver the £500,000 savings needed in the next financial year

#### **What do we need to further improve?**

- We aim to secure Welsh Government funding to develop a bus interchange in Llandrindod Wells
- We were unable to progress the development of a 'real time' transport information app, as we were unsuccessful in our bid for funding through the Local Transport Fund. We will continue multi-agency discussions to fund and lead this project

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## Organisation and partnership development

- Getting value for money
- Efficient and effective public services
- Well trained, highly skilled and motivated staff
- More citizens will be able to use technology to access services and support
- Improved accountability and performance
- Sharing intelligence and innovation to get the best products and services for Powys
- Improved sustainability and resilience
- More community services will be delivered by the third and independent sector

### What difference have we made?

- There has been a recognisable shift in approach to 'integration' and this is clear through the commitment of the Powys LSB Transformation Board who meet on a bi-monthly basis to discuss multi-agency transformational issues
- A joint programme management methodology has been developed and agreed between the council and PTHB to make best use of resources in the delivery of the One Powys Plan.
- The council were placed in the top six of UK local authorities as part of the National Training Journal Awards - Best Public Sector Programme. This recognised achievements in leadership development across the council. The Wales Audit Office state "the council has embedded a coaching approach to help address capacity and capability issues" identifying the approach as good practice. They encourage other Welsh authorities talk to the council to learn about the Leadership Development Programme. Powys County Council have already been to Merthyr County Council to offer advice
- A number of council and PTHB officers have completed training in leadership and management:
  - Coaching Manager 1 day course -22
  - ILM Level 5 in Coaching & Mentoring – 14
  - ILM Level 3 in Leadership & Management – 46

*In evaluating the impact of its coaching programme over the last three years, the Council considers that it has positively developed organisational culture and behaviours and, increasingly, helped in the achievement of positive outcomes putting citizens at the centre. Champions from across the organisation have shared their experiences of the coaching programme, keen to contribute their story to the bigger evaluation picture and share their learning across the organisation.*

*The Council, with its partners, has established a programme management arrangement. Each improvement priority is being managed by a programme board. The programme arrangements remain under development. The Council and the Health Board are reviewing the project management methodology as they look to agree a common approach. The quality and completeness of the information in the project management templates are variable across the different programme boards. The benefit profiles and measures that have been identified are not yet at an advanced enough stage to provide sufficient rigour by which outcomes and performance can effectively be measured. To date there has also been limited training in the new programme management system and the Council recognises this is something which needs to be addressed.*

*WAO – Annual Improvement Report 2014-15*

- ILM Level 5 in Leadership - 32
- MSP Programme Management Foundation – 23
- MSP Programme Management Foundation + Practitioner – 19
- APM Introductory Certificate in Project Management – 51
- Welsh Government have shown support for integration plans between the council and PTHB, whereas proposals from many other regions across Wales have been rejected
- There has been development of numerous e-forms to allow a member of the public to request various services electronically, with some on a self-serve basis only e.g. Residents Parking Permits

#### **What do we need to further improve?**

- Further work is needed to develop the internal training courses for Programme and Project Management in line with the joint methodology
- Better alignment in improvement and financial planning is needed to ensure we can resource our plans effectively

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## Monitoring our performance

In order to effectively monitor our performance and report back on the progress we are making we introduced a 90 day reviewing cycle. Every 90 days each of the five Programme Boards formally evaluates progress and performance against the projects in their programme of work using a reporting mechanism which assesses key achievements, issues and actions. By regularly 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 projects have on the lives of Powys citizens. A 'Programme Highlight Report' summarising progress and achievements of each of the programmes is presented to the Local Service Board and Transformation Board every 90 days to allow them to track delivery against the commitments in the One Powys Plan.

At the end of the year we also carried out a process of challenge using Performance Evaluation Grids (PEGs), which asked the following questions of each commitment we made in the One Powys Plan 2014-17:

- What did we achieve during 2014/15?
- Is anyone better off / what difference have we made to citizens and communities?
- What do we need to improve?

Each of the PEGs has been through a process of scrutiny and challenge before being used to develop this Annual Performance Evaluation, which is how we show our citizens and regulators how we are fulfilling the commitments we made.

We will continue to improve the way we monitor our performance using the key principles of self-evaluation – these are:

- 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

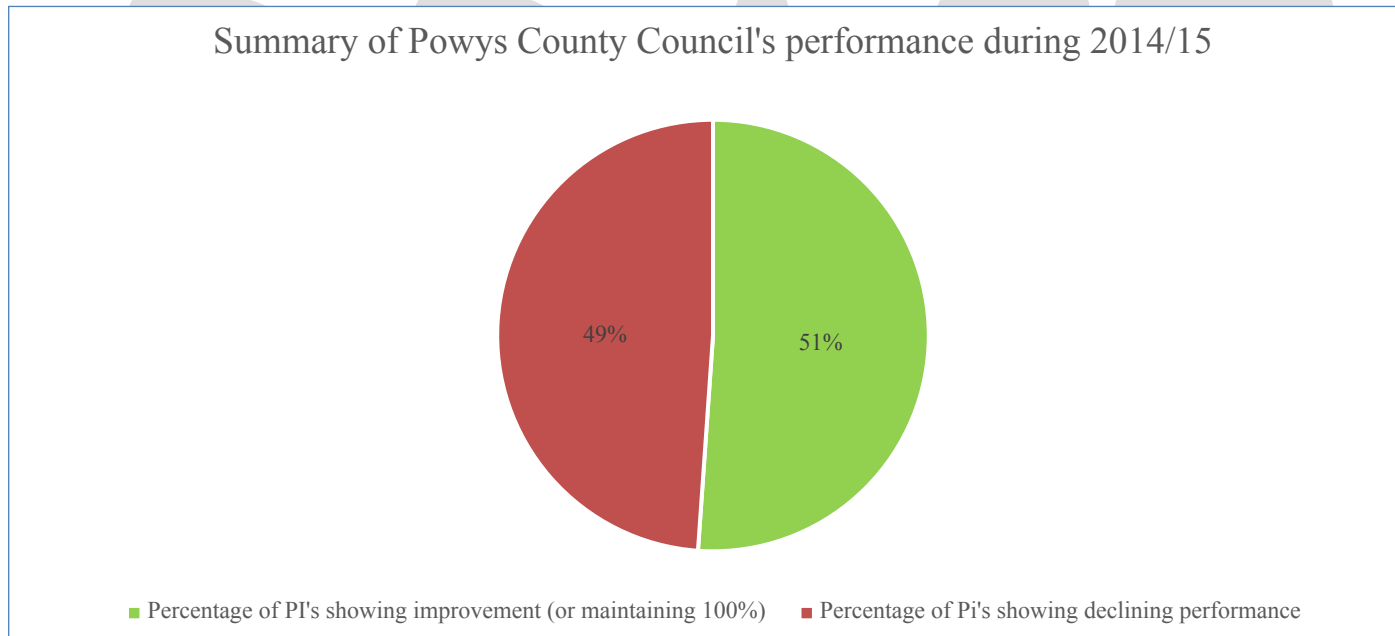
## Powys County Council's performance compared to other Welsh councils

As well as monitoring performance against the commitments and performance measures in the One Powys Plan 2014-17, there are two sets of national performance indicators which the Welsh Government require the council to monitor and report to the public. These are, National Strategic Indicators (NSI's) and Public Accountability Measures (PAM's). They allow us to compare our performance with the rest of Wales, in delivering key statutory services.

**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



## Find out more

For more information on each of our One Powys Plan programmes, you can visit the One Powys Plan website at [www.powys.gov.uk/onepowys](http://www.powys.gov.uk/onepowys). Here you will find news bulletins and short films which aim to show you the difference our plan is making.

## Tell us what you think

Citizens have a vital part to play in shaping our services and there are a number of ways you can do that.

You could:

- Join the council's citizen's panel
- If you are aged 11-18, join the council's Youth Forum
- Take part in one of our many public consultations

Find out more on our websites:

- Powys County Council - [www.powys.gov.uk](http://www.powys.gov.uk)
- Powys teaching Health Board - [www.powysthb.wales.nhs.uk/](http://www.powysthb.wales.nhs.uk/)
- Dyfed Powys Police - [www.dyfed-powys.police.uk](http://www.dyfed-powys.police.uk)
- Dyfed Powys Police and Crime Commissioner - <http://www.dyfedpowys-pcc.org.uk/en/>
- Powys Association of Voluntary Organisations - [www.pavo.org.uk](http://www.pavo.org.uk)

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