

Vision 2025: Our Corporate Improvement Plan 2018 – 2023

Quarter 1: 2018-19

Overview of performance against objectives and
measures



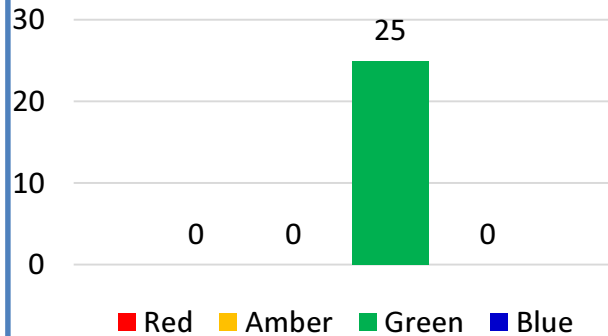
Yn agored a blaengar - Open and enterprising





The Economy: We will develop a vibrant economy

Q1 BRAG status of projects/activities



N.B. the BRAG overview in the graph opposite is based on the projects/ activities that are currently in place to deliver the objectives. Clearer milestone setting against objectives during Q2 will provide accurate BRAG assessments going forward

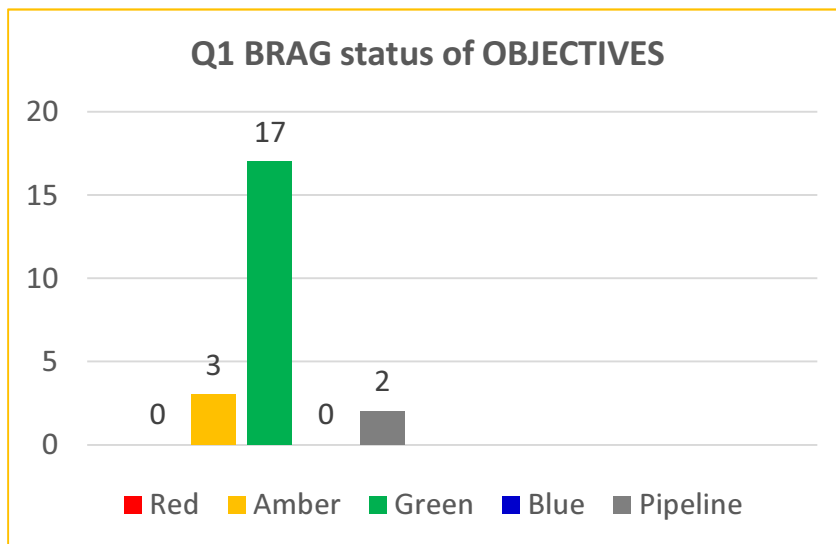
Q1 Performance against measures:

- 15 measures will be annual measures
- Annual baselines and targets have not been set for 4 measures in order to assess the BRAG status
- Quarterly targets have not been set for the remaining 11 measures
- Quarter 1 reports positive achievements towards 5 annual measures

Programme Theme	Q1 Key achievements	Q1 Exceptions
Provide support for businesses to grow	Outline planning permission for 6 units at Abermule. 6 business breakfast networking/2 micro business workshops.	No exceptions reported in Quarter 1
Promote Powys as a place to live, visit and do business	5,630 visitors to tourism website – slightly up on Q1 16/17.	
Improve the availability of affordable and sustainable housing	Sites already allocated to build 174 council-owned homes.	
Improve our infrastructure to support regeneration and attract investment	Agreed transport grants of £1.5m for 18/19. Additional £2.5m capital secured for highway network investment for 18/19. Inward Investment Strategy developed.	
Improve skills and support people to get good quality jobs	16 students enrolled on apprenticeships - 3 rd year on year improvement. 5 into employment from Workways+ Powys.	



Health and Care: We will lead the way in providing effective, integrated health and care in a rural environment (Live Well & Age Well)



Q1 Performance against measures:

- 6 of the outcome measures are annual measures
- All measures have clear baselines or targets are in place
- Currently 9 measures have shown improvements and are on target to deliver. One measure has shown a decline
- Measures are being tracked monthly via the “Adults Performance Report” for the Improvement and Assurance Board
- There has been a significant increase in the number of carers assessments offered to carers
- There has been a significant increase in the number of adult clients supported in their own home through assistive technology

Programme Theme	Q1 Key achievements	Q1 Exceptions
Focus on well-being	<ul style="list-style-type: none"> • Secured more suitable and sustainable premises for the delivery of substance misuse services to the community in Welshpool • Workshop meetings held with staff for Local Authority run day centres. Meetings held with all local councillors in respect of day centres. Workshop held with the Library Service to look at opportunities for co-location. 	Supporting unpaid carers - Gap in lead for carers to drive forward the implementation of the Everybody's Business Model

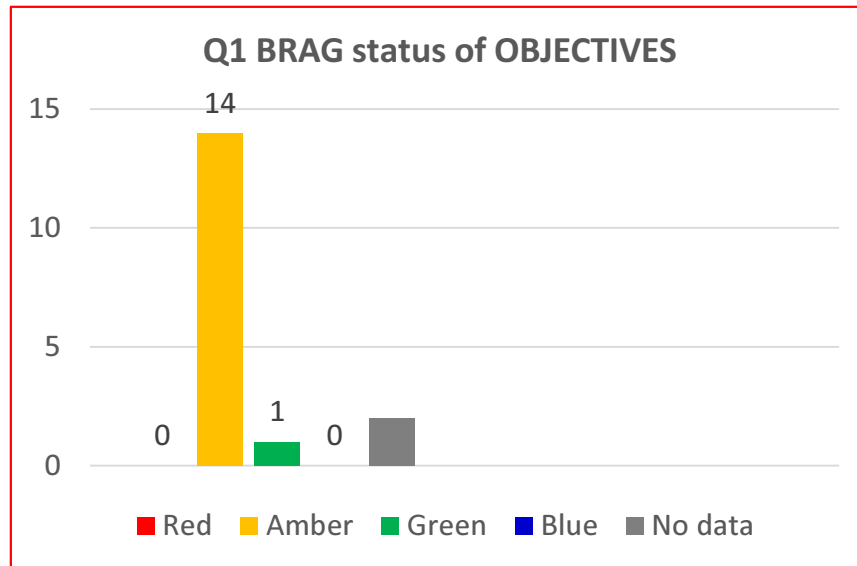


Health and Care: We will lead the way in providing effective, integrated health and care in a rural environment (Live Well & Age Well)

Programme Theme	Q1 Key achievements	Q1 Exceptions
Early help and support	N/A	
Providing joined up care	N/A	Delays in agreeing the framework for rollout of Integrated Teams across the county.
Developing a workforce for the future	<ul style="list-style-type: none"> • Work has commenced in developing the workforce strategy • A first draft of the recruitment strategy was consulted upon with Senior Managers • An options appraisal in relation to PPD 	
Creating innovative environments	<ul style="list-style-type: none"> • Regional Rural Care Centre in Newtown – this is health led; scope and governance has been considered to move work forward • Adults performance reporting framework has been reviewed and will undergo further development in Q2 	
Developing digital solutions	<ul style="list-style-type: none"> • There has been an increase in the number of prescriptions for Technology enabled care • Technologic improvements between info engine and Dewis Cyrmu have been undertaken • WCCIS – forms have been considered and revised along with business process flows. Business intelligence have commenced updating of reporting requirements 	
Transforming in partnership	<ul style="list-style-type: none"> • Reporting on the Active Offer of Welsh has commenced (first in wales) 	The Powys owned residential care homes are currently managed by Bupa. The contract ends at the end of May 2019.



Learning and Skills: We will strengthen learning and skills



Q1 Performance against measures:

- No data is currently available for 22 out of the 26 measures as they are only monitored annually. Termly data is available for 4 of the measures relating to attendance and one measure is being monitored quarterly
- Currently no profiled targets have been set for the termly and quarterly measures, therefore no BRAG status is available to judge performance
- The latest spring term data shows that performance against the four 'attendance' measures is currently below the 2016-17 academic year baseline. Primary attendance is 95.1%, Secondary 94.5%, LAC primary 91.05% and LAC Secondary 84.11%

Two out of the four objectives that are due for delivery in Year 1 (2018-19) are marked as amber in Q1 and two have not been given a BRAG status.

Programme Theme	Q1 Key achievements	Q1 Exceptions
Improve educational attainment of all pupils	<ul style="list-style-type: none"> • Improved Estyn profile for Powys high schools with 4 now out of special measures (2 remain in follow up categories) • Workforce Development Strategy drafted • Safeguarding Policy and Safeguarding audit completed 	None reported in Programme Report
Support children and families to have the best start in life	<ul style="list-style-type: none"> • ALN – Workstreams have been identified and initiated and the PRU has come out of special measures (first time since Feb 2016) 	None reported in Programme Report

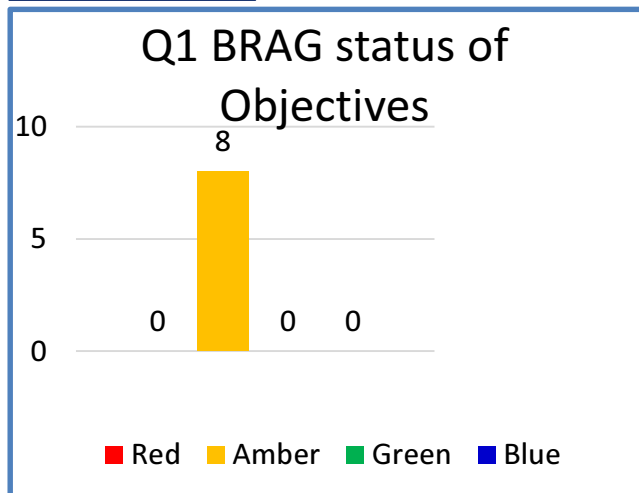


Learning and Skills: We will strengthen learning and skills

Programme Theme	Q1 Key achievements	Q1 Exceptions
Improve our schools infrastructure	<ul style="list-style-type: none">• Band A and Band B projects progressing well• Home to School Transport policy consultation has closed and is due to be listed at Cabinet in September• Funding formula review progressing and on track – engagement with stakeholders	It is likely that at least two formal consultation processes will occur in the autumn term plus some informal consultation. This will have an impact on capacity and resources within the team. Significant publicity will be generated which may adversely affect the Council.
Improve the skills and employability of young people and adults	<ul style="list-style-type: none">• Skills & Employability Strategy being drafted and workshops held with partner agencies.• Careers Festival arranged for 6th March 2019• Seren Summer School held at Crickhowell High School attended by the Brilliant Club and Cambridge University.	None reported in Programme Report



Residents and Communities: We will support our residents and communities



N.B. the BRAG overview in the graph opposite is based on the projects/ activities that are currently in place to deliver the objectives. Clearer milestone setting against objectives during Q2 will provide accurate BRAG assessments going forward

Q1 Performance against measures:

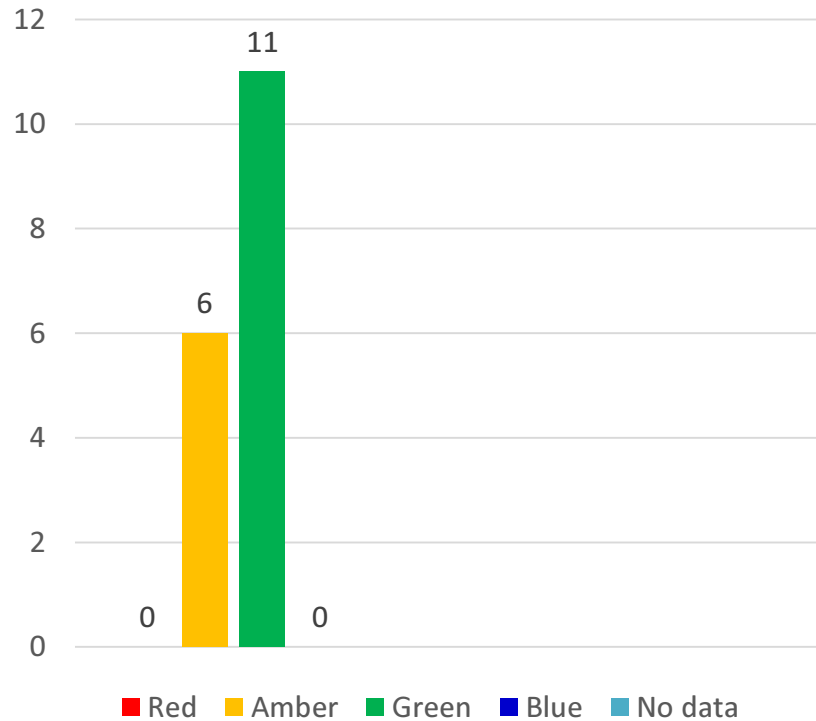
- 7 of the outcome measures are annual measures
- 5 measures have clear baselines or targets are in place
- Baselines/targets will be set once community transport review has taken place and Welsh Government have published their T&CC review
- Currently profiled targets have not been set for all the quarterly measures, therefore no BRAG status is available to judge performance

Programme Theme	Q1 Key achievements	Q1 Exceptions
Strengthen community development & resilience	<ul style="list-style-type: none"> • Place plans developed in Newtown, Brecon, Machynlleth and Welshpool Llandrindod Wells, Builth Wells & Rhayader tri-town initial pilot established. • Principles agreed for an all embracing approach to estate management - 'Love Where You Live' - to improve the sustainability of communities • Knighton Community Hub up and running with activities taking place. 	Community delivery – clarity required on what services the council will stop delivering for hand over to TCCs
Strengthen our relationship with residents & communities		Awaiting report from Welsh Government to determine the level of support, models and mechanisms T&CCs will adopt.



Making it Happen

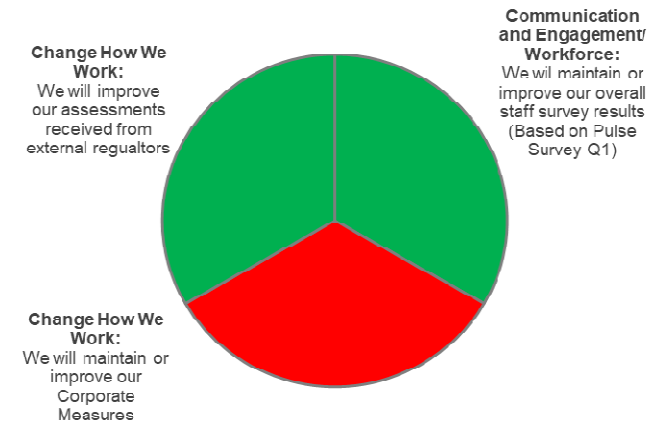
Q1 BRAG status of Objectives



Q1 Performance against measures:

- According to the staff survey results, staff positivity has improved from 54% to 61%
- Of the five corporate measures being monitored for the 'Change how we work' workstream, three have missed target (IPR's, Sickness and Revenue variance)

BRAG Status Top 3 Annual Measures for the Making it Happen Programme. End of Q1
BRAG Status is based on change from Baseline to end of Q1



Programme Theme	Q1 Key achievements	Q1 Exceptions
Engagement and Communication	<ul style="list-style-type: none"> • The Communications Review has been completed and the Draft Communications Plan was presented to Cabinet /Management Team on 31 July. • The council Gold and Silver campaigns were decided by EMT and Cabinet 	Meetings have not been arranged with providers of Public Engagement Platform Tools (online) to understand options for providing the Tool, therefore delivery date for launch of new platform will be delayed.



Making it Happen

Programme Theme	Q1 Key achievements	Q1 Exceptions
Engagement and Communication		<ul style="list-style-type: none">The launch of the new Bilingual Intranet Web Site is likely to be delayed
Leadership and governance/ workforce	<ul style="list-style-type: none">The Workforce Strategy is in draft, and the new staff rewards scheme is live.Work has started to move the organisation towards gaining the 21st Century Council: Progress to Success Award.	
Changing how we work	<ul style="list-style-type: none">Front- Line Service Transformation -The Customer Web/Digital Transformation has delivered an online Bulky Waste collection service, which went live on 25th June 2018	<ul style="list-style-type: none">The implementation of the Social Care Complaints system will be delayed due to unexpected development work and annual leaveDefinition of Agile and how it will be delivered and plan for Staff Communications is not finalised. And an area or building for piloting agile (early adopters) is not agreedCorporate Support Services Remodelling - Funding/investment not applied for or received to complete Project Delivery Plan as it currently stands