



Powys County Council

Corporate
Improvement Plan
2016-2020

2017 Update

Draft Version 13 (27th Feb 2017)

Strong communities in the green heart of Wales

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Leader's introduction

I am delighted to present an updated Powys County Council Corporate Improvement Plan which sets out our aims and priorities for 2016-2020. This plan is reviewed annually and this is the 2017 update.

Public services and local government continue to face financial uncertainty with reductions in public spending likely to continue for the foreseeable future. This update sets out our plans for the year as we meet those challenges head-on to achieve our vision of 'strong communities in the green heart of Wales'.

Financial pressures have been an integral part of our planning for a number of years with the county council's revenue budget reduced by more than a third in the past decade.

As a response to the financial environment, and to accommodate ever increasing service pressures, the council has been forced to reduce overall spending by nearly £68m since 2012/13 to 2016/17 and will need to cut a further £26m from spending by 2020.

Reductions of that scale cannot be achieved by simple budget changes, they demand a fundamental shift in the way we work. Services have to be delivered in a totally different way, and in many cases by a different organisation.

The Corporate Improvement Plan does not cover everything that we do. It focuses on a combination of the issues that matter most to people, the priorities set as part of the One Powys Plan with our partners, and the unique challenges facing our county.

Our plans reflect the aspirations of the Well-being of Future Generations (Wales) Act 2015 that came into force last year. We are committed to embedding the principles of the Act into our plans and have already started reshaping our organisation to tackle challenges in a more joined-up way, working with partners whenever possible to achieve better services and efficiencies. In this way we are taking a longer term view.

By 2018, the county will need to produce a Well-being Plan. This will replace the current One Powys Plan. We are already working with our public sector partners in the Public Services Board to produce a Well-being Assessment. This will consider a range of social, economic, health, environmental and cultural indicators to map out the issues facing the county. The assessment will help us produce a blueprint to deliver services for future generations which will eventually replace the One Powys Plan.

We will continue to develop partnership work with colleagues in the Powys Teaching Health Board and have incorporated work into our plans for integrated health and social care.

The council is also committed to working with community organisations the length and breadth of the county to deliver many local services, including libraries, recreation facilities and buildings to their control.

I hope you enjoy reading about our plans. At the end of this document, you will find more details about how you can stay in touch with us and keep up-to-date with council activities.

Councillor Barry Thomas
Leader Powys County Council

Chief Executive's overview

Welcome to Powys County Council's Corporate Improvement Plan for 2016-2020. Here you can find out more about our plans and what we are doing to meet the needs of residents and businesses in the county.

The plan is one of the council's most important documents providing a summary of our plans and work for the coming year. It highlights some of our main activities and sets out the way in which the council intends to develop and improve its services.

Like all councils, we continue to face serious financial challenges and recognise that many of our residents are also facing hardships. The financial climate has meant thinking differently, it also provides an opportunity for innovation and radically changing the way we deliver our services.

Engaging with our citizens and service users to better understand their needs in the future is critical. In recent years we have used the process of commissioning to help us identify the service need and then ensure that it is met in the most effective and efficient way. Commissioning means redesigning services around the current and future needs of communities and individuals, and then deciding how that service is best delivered, and who should provide it.

It puts the focus on providing the right service for the citizen, from the right provider at the right price for the taxpayer. Sometimes this will mean we provide a service differently. It could also mean that a service is provided by another public sector body such as the health board, town and community councils, the third sector, or even by communities themselves.

Working effectively with suppliers and helping develop the local market is vital to maintaining a vibrant local economy. The council's forthcoming Commissioning and Commercial Strategy will have a key role in developing our relationships with suppliers in the best interests of our citizens, while getting the most value from the money we spend.

As a commissioning council, we are already using the approach with leisure and could see the work extend to property management and maintenance, highways, transport and recycling in the near future.

We are transforming the council to become a more modern, digital and agile organisation. Investment in our ability to analyse data and develop good business insight is providing the information needed to make better decisions. We will also create a central register of policies to guide our work and provide consistency.

Our workforce is key to bringing our vision to life and delivering our objectives, how we are responding to the current financial circumstances and how we intend to deliver on our priorities for the benefit of the county's citizens. Our values and expected behaviours will guide the way that we deliver our services, how we treat our staff and one another. Our workforce and organisational strategies will play a central role in equipping our staff with the skills they need and ensuring our resources are matched to our priorities.

The Corporate Improvement Plan sets out how we will use our resources as efficiently and effectively as possible for the benefit of the citizens of Powys.

Jeremy Patterson
Chief Executive

Vision, values and principles

Vision

We have entered a new era for local government where there is greater demand on our services and increased expectation to show improvement but we also have less money. We have responded with a clear vision and purpose to take us forward.

“Strong communities in the green heart of Wales” is our vision and will guide us in our response to the challenges and opportunities ahead.

Traditional ways of annual budget setting or “salami slicing” are not enough to cope with the demands of the changing climate of local government. We must take a long-term view about the type of communities people want, the services that can help them thrive, and an affordable way of securing those services.

In our role as community leader, we must identify the needs of our communities and help shape future service delivery together. To do this we must plan and ensure that the correct decisions are taken today to secure what we need for tomorrow.

Powys is made up of many communities, they are all different but have in common a desire to remain strong and to flourish into the future. A strong community is vibrant, where services are delivered locally and the economy supports opportunities for young people to keep them in our beautiful county, while also caring for our older population and protecting the vulnerable.

We need clear priorities to deliver our vision. Our priorities are:

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

Our role will be different, we will be assisting and supporting but not necessarily delivering services. One of our challenges will be to help communities make the transition to this new world of public service where personal responsibility plays a big part. Our role will be to support people to take an active part in their communities.

Values

We are determined to create public services of the future that are driven by the right culture and behaviours. We will make sure our values are integral to the way we manage and recruit our staff, as our values and behaviours will guide all aspects of the way we work.

We will be:

Professional: Whatever role we play in the council, we act with professionalism and integrity

Positive: We take a positive attitude in all we do

Progressive: We take a proactive and responsible approach to planning for the future

Open: We keep each other informed, share knowledge and act with honesty and integrity

Collaborative: We work constructively and willingly on joint initiatives

Guiding principles

The council’s guiding principles are based on the well-being of future generations.

The Well-being of Future Generations (Wales) Act 2015 is about improving the social, economic, environmental and cultural well-being of the nation. It will ensure the council thinks more about the

long-term, works better with people and communities and each other, looks to prevent problems and take a more joined-up approach. This will help create a Powys and a Wales that everyone wants to live in, now and in the future.

To make sure we are all working towards the same vision, the Act puts in place seven well-being goals:

- **A prosperous Wales**
Efficient use of resources, skilled, educated people, generates wealth, provides jobs
- **A resilient Wales**
Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)
- **A healthier Wales**
People's physical and mental well-being is maximised and health impacts are understood
- **A more equal Wales**
People can fulfil their potential no matter what their background or circumstances. Equality is about making sure people are treated fairly. It is not about "treating everyone the same" but recognising everyone's needs are met in different ways.

We will ensure we act with due regard for the Equalities Act.

Through the work of the council, we will be looking to see further impacts on equality by pursuing the following Strategic Equality Plan objectives:

- Close attainment gaps in education
 - Encourage fair recruitment, development and reward in employment
 - Improve living conditions in cohesive communities
 - Increase access to justice and encourage democratic participation
 - Improve access to mental health services to people experiencing poor mental health
 - Prevent abuse, neglect and ill-treatment in care
 - Eliminate violence, abuse and harassment in the community
- **A Wales of cohesive communities**
Communities are attractive, viable, safe and well connected
 - **A Wales of vibrant culture and thriving Welsh Language**
The Welsh language and culture are an integral part of our communities, and contribute to the rich heritage of the county. We will have due regard for the requirements of the Welsh Language Measure.

The two main principles of the Welsh Language Measure are:

- The Welsh Language should be treated no less favourably than the English language
- That persons should be able to live their lives through the medium of Welsh if they choose to do so

We will develop and support the implementation of a Welsh Language Plan in response to new Welsh Language Measures

- **A globally responsible Wales**
Taking account of impact on global well-being when considering local social, economic, environmental and cultural well-being.

We need to act in a way that meets our current needs without compromising the ability of future generations to meet their own needs. The Act identifies the following five sustainable development principles to help ensure we do this:

- **Long-term**
Balancing short term need with long term and planning for the future
- **Prevention**
Putting resources into preventing problems occurring or getting worse. We will address issues through prevention and early intervention rather than reaction
- **Integration**
Positively impacting on people, economy, environment and culture, and trying to benefit all four
- **Collaboration**
Working together with other partners to deliver
- **Involvement** (Communications and engagement)
Involving those with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area

The objectives described in this plan demonstrate our commitment to a sustainable future.

Other key principles

- **Preventing Poverty:**
Reducing poverty, especially persistent poverty amongst some of our poorest people and communities, and reducing the likelihood that people will become poor.
- **Safeguarding:**
Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.

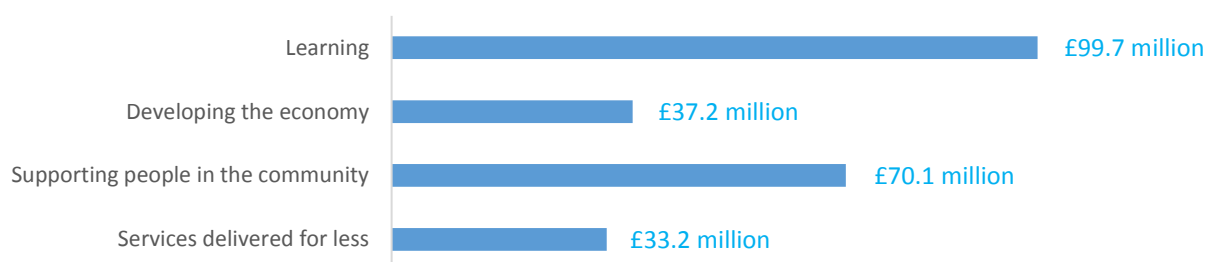
Financial Strategy

We have adopted an integrated approach in developing our three year Medium Term Financial Strategy (MTFS) 2016/20 to ensure that the way our resources are allocated is closely linked to our priorities set out in this corporate improvement plan. These are set against the backdrop of our budget principles.

The council is operating in a very challenging financial environment. Approximately 74% of our net funding comes from Welsh Government grants (known as the settlement), with the balance being met from Council Tax, Revenue Support Grant and Non Domestic Rates. We continue to face increasing demand for services. The unprecedented financial constraints, which all Local Authorities and other public sector partners are experiencing means that we have to be ever more efficient in the use of our resources. This involves developing a culture of innovation and co-operation.

The cut in funding from Welsh Government, together with the budget pressures, mean we will have to make savings of around £26 million over next 3 years to ensure that we achieve a balanced revenue budget.

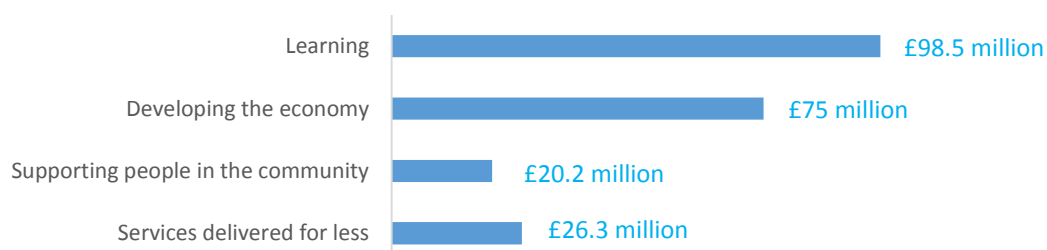
Fig 1: How the annual revenue budget of £240 million is broadly allocated to support our vision in 2017-18



The council's capital programme is fundamental to the effective delivery of our priorities and has a significant regeneration impact on the economy of Powys, alongside the direct effect of better infrastructure to deliver services. Capital investment also has a significant input into the delivery of revenue savings and it is essential that both budget strategies are developed in tandem.

The council receives a core capital allocation from Welsh Government. In 2017/18 this allocation is £7.470m. In addition to this the capital programme is funded through capital grants and receipts and borrowing money and repaying this over a number of years together with the interest on the loan. The repayment costs form part of the annual revenue budget.

Fig 2: How the 3 year capital programme of £220 million is supporting our vision in 2017-20



Forecasting for future years is difficult to predict with any great certainty and is subject to multiple internal and external influences. Even so, it is highly likely the reducing funding for Powys will continue because the national deficit recovery programme will continue to at least the end of the decade and beyond.

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Workforce planning

We rely on our workforce for everything we do and they are vital to the delivery of the Corporate Improvement Plan.

Through our Organisational Development Strategy, our workforce plan allows us to make the best use of staff to meet current needs but also build future capacity and skills to anticipate and responding to future changing demands.

This provides an opportunity to harness talent within our workforce and support individuals to reach their potential and enable us to have people ready and able to undertake key roles across the organisation.

The demographics of Powys are changing, the expectation within communities to deliver quality services continues to grow whilst budgets are diminishing. We are required to communicate these challenges to service users and make difficult decisions about the way forward.

In recent years the workforce has been required to focus on our priorities and the way services are provided. Innovative approaches to service delivery have led us to reshape some services, changing the way they are delivered and managed. The level of staffing will differ according to each service team as will specific skills required.

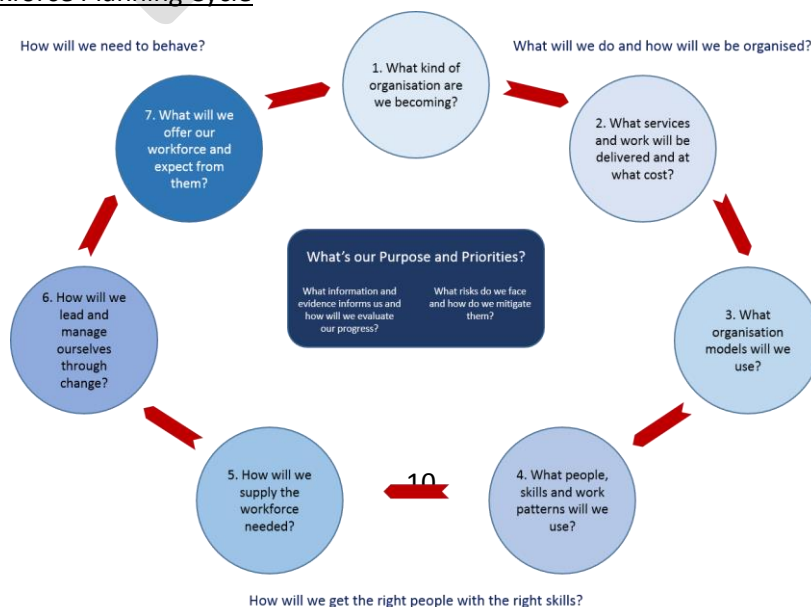
Some staff undertake day-to-day routine work which is fundamental to our service delivery, while others are required to research and develop new initiatives or ways of working.

Our approach

We are developing our workforce planning approach and supporting each service in the production of their own workforce plan. These will then be collated into a corporate workforce plan. By developing this strategic approach to development, support and the way we work, we can engage, recruit and retain the skills knowledge and commitment of our workforce.

When we have developed and begun the implementation of our workforce strategy, Recruiting and Retaining Our Own Talent and Skills (RRoots), this will be the core approach to both recruiting and managing the talent of our workforce. Through this approach we will actively support the increase in graduate placements and apprenticeships within Powys County Council. We will develop roles based on organisational need and work with our staff to encourage and support on going learning and development, throughout individual cases.

Fig 3: The Workforce Planning Cycle



Our priorities

Services delivered for less – remodelling council services to respond to reduced funding

Lead Director: David Powell

What difference do we plan to make?

- Better value for money for our citizens
- Effective, efficient and sustainable services
- Local communities are better able to provide services for themselves
- More local suppliers are being used in our contracts, either directly or through the supply chain
- Powys benefits from the council trading its professional expertise
- Customer requirements are more easily met using digital technology

Why did we choose this priority?

We need to find a way of dealing with increased demand and expectations on some of our services while spending less than we do now. This means taking a fresh look at how we deliver services rather than simply carrying on doing what we did in the past so that we meet people's needs in the most appropriate and cost effective way. This process is part of our commissioning approach.

This may mean re-designing a current service or working with a partner so that they provide the service on our behalf. In the future the council will be smaller with people employed by other organisations, such as the voluntary sector, town and community councils, not-for-profit organisations or commercial enterprises.

How will we achieve our priority?

Improvement objectives from the One Powys Plan 2014-17

Enabling joined-up services for Powys citizens through public and third sector partnerships

We will:

- Improve our strategic planning and performance improvement processes by:
 - Further integrating our planning approach and resources
 - Working closer with the Welsh Government
 - Developing shared governance and scrutiny arrangements

Objectives from service plans

Adult Social Care

- Remodel the service so that it can deliver effectively within available resources

Children's Services

- Establish a model where services are delivered locally with an emphasis on early intervention and prevention
- Undertake a review of residential/respite care for children with a disability at Bannau / Camlas to provide the service more efficiently

Regeneration, Property and Commissioning

- Establish a local asset backed vehicle (LABV) focusing on Brecon and Welshpool to generate capital receipts from our property holdings
- Transfer assets to communities to ensure local services are retained
- Set up and work with a joint venture company (JVC) to deliver the council's property services and realise efficiencies of £150k

Leisure and Recreation

- Work with local communities to recommission the Library Service so that it can deliver effectively within available resources and release efficiencies of £125k
- Meet statutory provision of rights of way and countryside access
- Transfer outdoor recreation and play provision to communities who wish to take on these local services. If not, seek full cost recovery or sell assets
- Work with the third sector to remodel the Youth Service so that it can deliver effectively within available resources and release efficiencies of £550k

Highways, Transport and Recycling (HTR)

- Achieve the Welsh Government's recycling targets to reduce the impact on the environment and avoid fines
- Review the way we deliver HTR services to provide £1.7m of savings through an alternative service delivery model

Business Services

- Transforming the way we provide services to customers through digital technology including a new Web Platform and Customer Record Management system
- Remodel our Income and Awards functions so that processes are simplified, and delivered with innovation, efficiency and value
- Review our current purchase and payment systems to make them more efficient and provide better value for money
- Develop Business Services as a commercial / trading offer

ICT

- Reduce the number of IT systems in use and achieve improved functionality and value from our investment in digital technology through a corporate hub and joined-up systems to realise an efficiency of £232k

Professional Services

- Implement effective business intelligence, providing data insight to support our decision making
- Oversee income generation and cost improvement opportunities through the establishment of the Income and Cost Improvement Board and supporting challenge events
- Support 3rd Party Spend reduction activity, ensuring that capacity is aligned to the Council's commissioning priorities
- Implement the new Powys Commercial and Commissioning Strategy

Commitments in the Medium Term Financial Strategy

Leisure Services

- Cleaning - Transfer of school based staff to schools, and expansion of external contracts. Consideration of Joint Venture Company (JVC) transfer or Trading Company to provide an efficiency of £80k

- Decommission direct management of some museums and pursue joint arrangements in the management of the Brecon Cultural Hub to release an efficiency of £30k by 2018/19
- Year on year reductions in contract fees for managing the council's leisure facilities will release efficiencies of £550k

Highways, Transport and Recycling

- Review the provision of HWRCs to release efficiencies of £500k by 2018/19
- A logistics review to ensure operational activities are effective and release efficiencies of £676k by 2017/18
- Review of car parking to release an efficiency of £175k by 2018/19
- Implement the LED conversion programme for street lights and review the service to release efficiencies of £300k by 2018/19

Business Services

Improving our processes for purchasing and paying suppliers through the use of purchase cards will release an efficiency of £175k

General

- Recover cost of services through generating income of £950k for 2017/19
- Undertake a number of process and service reviews in 2017/19 to identify efficiencies of £3.3 million (Over £5 million achieved in 2016/17)

○ Implementing the trade waste strategy	£50k
○ Review of fleet and transport	£200k
○ Review of highways maintenance standards	£500k
○ Review provision in Countryside and Outdoor Recreation	£160k
○ Phasing out of concurrent function grants	£95k
○ Focus on digital communication and engagement	£100k
○ Review of graphic design	£50k
○ New models of delivery for business support	£175k
○ New models of delivery for corporate support	£1.7 million

- Restructure services to save £435k in 2017/19 (over £240k achieved in 2016/17)

Capital Investment

The council's capital investment in transforming services to 'deliver for less' is £26 million for 2017 - 20

• County Hall External Fabric	£150k
• Depot Consolidation	£250k
• Fleet Facility	£2.470 million
• IT Strategy	£1.5 million
• Llandrindod Wells HWRC	£400k
• Office Accommodation Review	£4.8 million
• Other Regeneration and Property	£235k
• Relocation to Cwrt y Plyffin	£300k
• Replacement IT Hardware	£660k
• Replacement IT Infrastructure	£842k
• Self Service Terminals in Libraries	£196k
• Vehicle Replacement Programme	£12.339 million
• Waste Management	£1.930 million

How will we know we've succeeded?

By achieving our goals, a range of services will be delivered for less. This means that potential service cuts can be avoided or more resources can be invested in certain services.

- Integrated working with the PTHB has increased and is reflected in an increased value of pooled budget arrangements

Other possible measures of success

- Savings are achieved through remodelling services
- Key milestones for achieving savings through remodelling services are met
- Customer satisfaction with council services is sustained or improved

National Strategic and Performance Accountability Measures relevant to this priority

- (LCL/001) The number of visits to public libraries during the year, per 1,000 population (NS)
- (THS/012) The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition (PAM)
- (STS/005b) The percentage of highways inspected of a high or acceptable standard of cleanliness (PAM)
- (WMT/009) 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 (PAM)
- (WMT/004b) The percentage of municipal waste collected by local authorities sent to landfill (PAM)
- (STS/006) *The percentage of reported fly tipping incidents cleared within 5 working days (NS)*
- (PPN/009) *The percentage of food establishments which are 'broadly compliant' with food hygiene standards (PAM)*

Supporting people in the community to live fulfilled lives

Lead Director: Carol Shillabeer

What difference do we plan to make?

- Communities will take a greater role in supporting carers and the cared for.
- 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
- Carers:
 - Are able to maintain employment, education and training where they choose
 - Have good physical, emotional and mental health
- People with a learning disability:
 - Have improved health and well-being
 - Receive services that meet their needs and enable them to maximise their independence and live in the community of their choice
 - Have improved opportunities for valued occupation including paid employment
 - Experience smooth and effective transitions from childhood to adulthood
- Children and families:
 - Feel safe and supported in their lives
 - Are empowered to make the best decisions
- People's emotional and mental health:
 - Is promoted and improved
 - Challenges are responded to effectively, aiding recovery
- Suitable housing for everyone in Powys is ensured.

Why did we choose this priority?

The good news is that people are living longer. But this does put more pressure on our services for older people. As people live longer, their care needs are likely to cost more money. However we know that together we can design and put in place different types of help and support that will be more effective.

We also know that helping children and families through the early years will help to ensure children grow up safe, secure and healthy into young adulthood.

We need to move away from traditional based services which are expensive and not built around the personal requirements of those in need. We need to ensure that the homes we provide for older people meet the needs of this generation of vulnerable older people. Our aim is to design new services with our partners that promote prevention and personal control which are community based. We need to build on our current commissioning relationship with the health board and the voluntary sector to design and deliver services that promote independence and alternatives to institutional care. We will need to develop the local care economy to make this possible. This will contribute to the long-term sustainability of our communities by providing employment and training opportunities.

How will we achieve our priority?

Improvement objectives from the One Powys Plan 2014-17

We will ensure older people will be supported to lead fulfilled lives within their communities

We will:

- Take further joint working between the health board and the council to provide better joined up services for older people
- Implement improved access to health and social care services advice and support
- Implement the new community care information system to help provide more streamlined care
- Enhance the availability of community-led and community based services that help people stay connected and promote wellbeing
- Use technology to help people stay independent, for example home monitoring devices
- Engage our communities, service users and carers about the way we develop our services under the health and care strategy
- Plan and implement more and different housing options for older people

We will ensure carers have a good sense of well-being and are able to fulfil the caring responsibilities they choose to do

We will:

Understand what services are needed and design them accordingly, creating a plan that ensures:

- More carers are identified and their needs assessed
- Access to short breaks for carers
- Carers can access the services they need in a timely manner
- Access to social and leisure opportunities for carers
- Training, information and advice for carers is accessible to support them in their role
- Young carers are helped to fulfil their life choices and educational aspirations

We will ensure people with Learning Disabilities lead meaningful and valued lives within their own communities

We will:

- Improve the way that staff, service users and their families work together
- Simplifying and improving the way in which service users are assessed and their needs are met, including for health and other services
- Enable people to live in their choice of local community, particularly those currently living far away
- Ensure young people who are becoming adults feel positive and supported when there are changes to the way they receive services
- Ensure that people with a learning disability are not disadvantaged by living in a particular area of the county and that they have access to solutions that meet their needs

We will ensure that the needs of vulnerable children, babies and their families are identified as early as possible so that they can enjoy safe and fulfilled lives

We will:

- Review current provision and design and provide a joined up service to respond to domestic violence in a holistic way, with a focus on prevention and early intervention, including support for victims
- Develop a single point of access to ensure children are safeguarded and families have the right information, advice and support at the right time
- Continue to build capacity across all services whether in education, social services, health, the police or with voluntary sector organisations to identify, assess and meet the needs of vulnerable children and their families

- Continue to support young people (future parents/partners) to develop skills around social and emotional literacy in order to prevent future violence
- Continue to work with schools to inform parents, children and young people that services like counselling, advice and information exists for young carers and children and young people with health or emotional needs
- Continue to work with partners to improve the educational attainment of children who are looked after by the council to ensure they achieve their full potential. Each child will have their own individual package of support to reach their potential

Objectives from directorate and service plans

Adult Social Care and Children's Services

We have a number of strategies that will help achieve our common goal, including Older People's Strategy, Assisted Technology Strategy, Mental Health Strategy, Carers Strategy and Learning Disabilities Strategy. These have been developed through working with stakeholders including people in receipt of services.

There are five key areas of delivery:

- Developing enabling support and care:
 - Implement the agreed key milestones for year one of the Health and Care Strategy, across the spectrum of support and care (including information services, day time support, extra care housing/accommodation solutions, residential care)
 - Develop community-led support and services
 - Implement the key milestones in the Assistive Technology Strategy
 - Develop a whole system health and care model that is 'asset based' (Health and Care Strategy)
- Striving for excellence in practice
 - Implement continuous improvement in safeguarding practice including embedding the Domestic Violence Plan
 - Develop enhanced quality assurance and audit, promoting improvement
 - Enhance systems and processes for learning from complaints and feedback
 - Implement timely improvement as a result of regulation and inspection processes
 - Improve governance and accountability, including implementing the Operating Model
 - Invest in development of excellent leadership and management
 - Develop and implement a Performance Improvement Framework
- Investing in our workforce
 - Develop a comprehensive workforce plan, implementing year one milestones
 - Implement robust supervision and appraisal processes
 - Implement dynamic recruitment campaign, including temporary staffing solutions
 - Develop a training needs analysis, including statutory and mandatory training, and implement a programme of professional development
 - Implement Welsh Community Care Information System as an enabler to health and social care integration, supporting a more consistent approach across both organisations and enabling staff to work more efficiently
- Improving efficiency and effectiveness of services
 - Review and improve the effectiveness of Powys People Direct
 - Review and improve the effectiveness of Reablement

- Implement practice and process changes enabling reduction in residential care use
 - Deliver benefits of older people's integrated care teams; rolling out to next planned areas
 - Deliver benefits of integrating children's disability service
 - Implement the key actions in the joint Learning Disabilities Strategy and the Efficiency Plan
 - Implement savings plans and improve day to day budgetary management
- Promoting productive partnerships
 - Engage service providers in the next stage of the Health and Care Strategy
 - Embed Regional Partnership Board arrangements, utilising ICF funds to deliver integration priorities
 - Implement the Carers Strategy and improvement in carers support
 - Engage people who use services in their evaluation and development
 - Develop and implement joint commissioning arrangements with the health board, streamlining the number of strategies where appropriate
 - Consider integrating mental health and learning disabilities services with health to improve outcomes and sustainability

Housing Services

- Ensure that older person's accommodation is fit for purpose
- Deliver additional sites for Gypsies and Travelers in accordance with the findings of the Gypsy and Traveler Accommodation Assessment

Business Services

- Ensure compliance with central government's Welfare Reform Agenda within the government's timescales. Ensure appropriate consultation and engagement with key groups including social housing sector and affected groups

Commitments in the Medium Term Financial Strategy

There are specific actions that will help to ensure that public money is efficiently and effectively spent, reducing costs wherever it is right to do so. The areas of focus moving forward are:

Adult Services

- Remodel and develop day time opportunities for older people, realising efficiencies of £151k
- Remodel and develop day time opportunities for adults with learning disabilities, moving towards a social enterprise model where the service generates an income, realising efficiencies of £480k
- Improve the use of alternative care (rather than residential care) thus reducing residential care admissions for the elderly and frail by 10%, realising efficiencies of £598k; and help people to stay in those alternatives to residential care thus reducing the length of stay in residential care from 847 to 730 days, releasing an efficiency of £303k by 2019/20
- Help bring some people back into community living, promoting greater independence and supporting them with the right size support, thus reducing high cost placements/packages, releasing an efficiency of £750k by 2018/19
- Relook at how we support people with a learning disability in Supported Living – Re-profile supported living packages that promote more independence, thus projecting 10% efficiency savings and releasing an efficiency of £500k by 2019/20
- Community Care Packages - Using a practice based approach support individuals through the use of personal budgets and direct payments to secure an outcome focused care plan in the most appropriate setting, releasing an efficiency of £442k by 2018/19

- Make best use of reablement to help people become more independent and therefore not need more intensive and ongoing care services, and to use local community based and community led daytime activity. Right sizing of Packages - Accelerate Reablement referrals and based on current performance achieved 42% reduction in hours - to release an efficiency of £1.1 million by 2018/19

Children's Services

- Help to reduce the need and cost of care for Looked After Children, releasing an efficiency of £104k by 2018/19

General

- Recover cost of services through generating income of £535k for 2017/18
- Undertake a number of process and service reviews in 2017/19 to identify efficiencies of £1.6 million (over £460k achieved in 2016/17)

○ Review options for alternative model at Bannau / Camlas	£100k
○ New model of delivery for Children's Services	£1.5 million

- Restructure services to save £209k in 2017/19 (over £140k achieved in 2016/17)

Investing in services

As well as transforming services and making efficiencies we will also be making capital investment in this priority area.

- The council's capital investment in 'supporting people in the community to live fulfilled lives' for 2017-20 is £7 million

○ CO2i Assistance	£144k
○ Disabled Facilities Grant	£3.9 million
○ Flood alleviation scheme – Talgarth Phase 2	£450k
○ Flood alleviation schemes – Talgarth Phase 3	£160k
○ Flood alleviation schemes – Welshpool Phase 3	£120k
○ Gypsy and Traveller Site - Machynlleth	£790k
○ Gypsy and Traveller Site – Welshpool	£405k
○ Landlord loans	£600k
○ Safe, Warm and Secure	£600k

- The Housing Revenue Account is funding a capital investment of £13 million for 2017-20

○ Adaptations	£770k
○ Level access bungalows	£3.120 million
○ Old persons dwellings	£2.250 million
○ Zero carbon initiative	£6.929 million

How will we know we've succeeded?

By achieving these goals, we believe that we would have helped more people to live fulfilled lives within the community.

- The number of persons aged 75 and over who are able to return to their own home or social care setting without delay following hospital treatment increases

- The number of persons aged 65 and older requiring help to live at home is reduced
- Following a period of reablement support, the number of clients achieving the desired outcomes and requiring no ongoing support will increase
- Carers will be supported in their communities to live fulfilled lives
- The percentage of clients aged 18 and over who are supported in the community to live fulfilled lives increases
- The number of service users receiving residential care or supported tenancies outside of Powys will reduce
- The number of clients supported in their own home through the use of assistive technology will increase
- The attainment of our looked after children will improve, helping them achieve their potential and live fulfilled lives
- The impact of domestic violence on children and families will reduce

National Strategic and Performance Accountability Measures relevant to this priority

- (SCA/001) The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (NS)
- (SCA/002a) The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over (NS)
- (SCA/002b) The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over (NS)
- (SCC/004) The percentage of children looked after on 31 March who have had three or more placements during the year (PAM)
- (PSR/002) *The average number of calendar days taken to deliver a Disabled Facilities Grant (PAM)*
- (PSR/004) The percentage of public 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 (NS)

Developing the economy

Lead Director: Paul Griffiths

What difference do we plan to make?

- A thriving tourism economy with increased day and stay visitors taking advantage of outdoor activity opportunities and festivals, and increasing spend.
- A dynamic, driven and confident council that finds and exploits opportunities for increasing the Powys economy.
- A county that is recognised as a great place to live, work and play which is known for its amazing scenery, as a place for outdoor life and interesting and cultural events and festivals.
- An increased population of high earners and professional who live in Powys and either work in the county or from home for organisations elsewhere in the world.
- A larger percentage of small to medium sized growth businesses in industry sectors that contribute to the prosperity of the county.
- Opportunities, including appropriate training and apprenticeships are available and accessible, ensuring workforce skills are aligned to the skills needs of businesses.
- A safe, efficient and reliable transport service and network that enables people and businesses to travel safely to their destination

Why did we choose this priority?

A healthy and enterprising economy is essential for sustaining communities which is why economic development is one of our top priorities. In addition, a healthy economy contributes to reduced deprivation and in turn helps create a healthier community. Low levels of economic activity have contributed to the number of young people who leave in search of opportunities elsewhere and don't return. This has had a direct impact on services such as schools, as the number of young people in our county declines. It also affects the supply of people in the local workforce and on the ability of successful local businesses to grow within the county.

Traditional approaches to regeneration have not secured sufficient economic growth. Our new Economic Development Strategy will focus on how we can support the local economy, particularly in respect of jobs and growth. For example, through using our land ownership and influence to promote economic activity in all sectors, and through the decisions we make in respect of the improvement and maintenance of our existing housing stock and the development of new homes.

We will work with partners including Ceredigion County Council, in order to maximise the benefits of being identified as one of four economic regeneration regions in Wales by the Welsh Government now known as Growing Mid Wales. Given the importance of activity across the border with England we will also work closely with the Marches Local Enterprise Partnership (LEP) to maximise cross border regeneration and economic development opportunities.

Improved transport links and access to superfast broadband will make Powys an attractive proposition to invest in, or to relocate to. That's why we are already lobbying for, and securing, investment in infrastructure that will encourage growth, including an hourly service on the Cambrian railway line, the Newtown Bypass and working with BT to introduce high speed broadband to rural communities.

How will we achieve our priority?

Improvement objectives from the One Powys Plan 2014-17

More young people in Powys will be in full-time education, gainful employment or employment related training within the county

We will:

- develop a graduate programme that attracts high quality graduates in to public services and enables them to contribute their skills to building efficient and effective public services whilst gaining useful work experience
- extend our use of social media as a means of promoting opportunities for young people, for example 'career' events, placements, guidance and information on how to gain meaningful employment, through the Positive Pathways Powys multi-agency group
- monitor the percentage of Year 11 leavers known to be not in education, employment or training (NEET) and develop an early identification process for those who are at risk of becoming unemployed or not in education or training. We will work with them to identify opportunities that will re-engage them

Bring people together in Powys so they feel that they matter, belong and can contribute to their community

We will:

- Improve the supply of affordable and suitable housing in our communities
- Through enablement and facilitation, work with our public, private and third sector to help develop a thriving economy by:
 - growing Powys' strategic business sectors
 - attracting new business to Powys
 - increasing visitors and visitor spend
 - increasing Powys' economically active population
- Encourage and facilitate the skilling of our young people and young adults for those sectors that will make a difference to Powys particularly for innovation, technology and enterprise.

Improving passenger transport services to enable them to be affordable, accessible and efficient

We will:

- Provide a transport system that helps to keep people mobile and connected and responds to changing needs. Re-developed bus interchanges to improve transport links at Newtown
- Ensure citizens can access travel information more easily and plan their transport requirements more effectively through the use of available technologies

Objectives from service plans

Regeneration, Property and Commissioning

- The Local Delivery Plan (LDP) meets the need of Powys and is compliant with Welsh Government requirements
- Implement the council's Economic Development Strategy, using our influence to develop a healthy and enterprising economy
- Lobby for the economic interests of Powys through national and regional networks, in particular the 'Growing Mid-Wales' initiative with Ceredigion
- Support community based public transport development, such as the 'Heart of Wales' railway line, by developing regeneration links to the Local Transport Plan

Highways, Transport and Recycling

- Implement the council’s Key Infrastructure Capital Programme resulting in improved transport links, reduced flooding and creating operational efficiencies.

Housing

- Implement the Housing Revenue Account (HRA) Business Plan, including a capital investment of £32 million to achieve the Welsh Housing Quality Standard (WHQS) by 2018. The standard will ensure that dwellings are of good quality and suitable for the needs of existing and future residents.

○ New builds / purchases	£10.899 million
○ Welsh Housing Quality Standard	£32.103 million

Commitments in the Medium Term Financial Strategy 2016/19

Regeneration, Property and Commissioning

- Adapt our approach to economic development and release an efficiency of £68k
- Review our workshop portfolio so that they provide an income from 2017/18 onwards

Investing in services

As well as transforming services and making efficiencies we will also be making capital investment in this priority area.

- We have allocated a further £32 million of capital investment in ‘developing the economy’ during 2017-20

○ Brecon cultural hub	£4.459 million
○ Bronyrefail Bridge	£200k
○ Byway Programme	£480k
○ Community regeneration and development fund	£690k
○ County Farms	£1.8 million
○ Footbridges – Replacement Programme	£45k
○ Highways (HAMP)	£11.850 million
○ Highways core allocation	£4.500 million
○ Local Capital Schemes	£1.5 million
○ Regeneration fund	£1.675 million
○ Strategic Salt Reserve	£1.413 million
○ Structural maintenance	£3.360 million

How will we know we’ve succeeded?

Attaining our objectives will make a positive contribution to the Powys economy.

- Provide more apprenticeships, work experience placements and graduate placements to improve opportunities for developing the local workforce
- A2 Level subjects taken up by Powys students better reflect the skills required in the developing Powys economy
- The percentage of Year 11 leavers not in education, employment or training (NEET) will be less than 3%

- There is growth in the number of businesses in those sectors identified in the strategy where there is dedicated lobbying
- Due to a healthy and thriving economy:
 - The survival rate of business in Powys improves
 - The number of businesses relocating to Powys increases
 - The percentage of population that are economically active increases
- Tourism spend increases as awareness of Powys as a destination improves
- Citizens and businesses in Powys are supported by an efficient planning process
- Significant economic benefit as the investment in council housing to meet the Welsh Housing Quality Standard is achieved

National Strategic and Performance Accountability Measures relevant to this priority

- (PLA/006) The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year (NS)

DRAFT

Learning – Improving learner outcomes for all, minimising disadvantage

Lead Director: David Powell / Ian Roberts

What difference do we plan to make?

- Our learners will be supported to achieve their potential in a modern, inclusive learning environment
- Access to Welsh medium education will have improved

Why did we choose this priority?

We want Powys to be an attractive place for young people to learn and progress into work with ambition to succeed. The county is rightly proud of the academic achievement of its young learners. However, there are too many secondary schools in Estyn follow up category and too much variation in performance between schools.

Transforming skills and learning is a key aim of the council to make sure all children and young people are supported to achieve their full potential.

To succeed in our ambition we need first class teaching, high quality leadership, appropriate class sizes with a fair distribution of resources.

Although many of our schools are highly regarded it's clear that the quality of most of our school buildings are no longer suitable for education in the 21st century. Our young people demand the investment to compete with other parts of the country. We need to provide modern learning environments to take advantage of the latest technology.

It is in everyone's interest that the council's focus is on driving up the attainment and ambition of the majority of its pupils with a special emphasis on those from more disadvantaged backgrounds. We must also provide stimulating learning environments for our able and gifted students and provide improved access to Welsh medium education.

To be successful we must ensure that our schools can offer the range of courses that are both attractive to our pupils but also meet the needs of the local economy. This way we can attract investment and economic growth from within.

How will we achieve our priority?

Improvement objectives from the One Powys Plan 2014-17

All children and young people are supported to achieve their full potential

We will:

- Ensure that a high quality of education is accessible to all, affordable and sustainable with a focus on high quality leadership, teaching and learning. This includes the development and implementation of a school transformation policy which provides a vision and infrastructure for 21st century schooling for a bilingual future
- Work with our partners to review and re-configure services for children and young people with additional learning needs to:
 - Provide improved support for children and young people and all schools
 - Reduce exclusion rates

- Improve attendance
- Review and re-commission our early years education provision across the authority to ensure a sustainable network of high quality provision for all 3 plus ages in Powys
- Fully implement the Education through Regional Working (ERW) school improvement strategy. This will ensure school leaders are supported and held to account for their performance and that of their school to ensure that all children achieve their potential

Objectives from service plans

School Service

- To ensure all children and young people in Powys schools achieve high outcomes and that the schools and the local authority are judged to be amongst the highest performing in Wales and contribute to the performance of ERW, we will:
 - Improve outcomes for all pupils, including vulnerable pupils with a specific focus on free school meal pupils
 - Improve the performance of secondary schools and their rate of progress in statutory follow up categories
 - Improve the recruitment of school leaders and quality of leadership (at all levels), including governors across our schools, with a specific focus on secondary schools
- To ensure that schools and learners with additional learning needs are supported with an inclusive approach where all learners are valued and achieve, we will:
 - Review Educated Otherwise Than At School (EOTAS) provision including Pupil Referral units
 - Prepare for implementation of the Additional Learning Needs (ALN) Bill
 - Implement efficiencies of £415k
- To provide a more sustainable and affordable educational infrastructure, we will:
 - Progress the re-organisation of small schools and release efficiencies of £400k
 - Progress the implementation for the 21st Century Capital programme in Band A
 - Progress re-organisation of secondary provision in Mid Powys
 - Implement the Welsh in Education Strategic Plan
- To contribute to a more cost effective delivery of educational provision within available resources, we will:
 - Award, contract, implement and monitor the delivery of the increased early years pre-school education infrastructure
 - Implement a revised Home to School Transport Policy
 - Reduce the number of schools with deficit budgets

Regeneration, Property and Commissioning

- Manage major scheme development of 21st Century schools in Gwernyfed primary schools, Brecon learning campus, Welshpool and Bro Hyddgen

Business Services

- Business Services will deliver a cashless payment system into schools to include school meals, parental payments and other cash transactions, exploring other opportunities to link with other systems such as registration, transport and pupil management and enabling efficiencies of £150k

Commitments in the Medium Term Financial Strategy 2016/19

General

- Undertake a number of process and service reviews to identify efficiencies of £1.4 million by 2019/20 (almost £700k achieved in 2016/17)
 - Review of the 'fair Funding Formula' £150k
 - Reduction in School Roll £1.2 million
- Restructure services to save £185k in 2017/19 (over £150k achieved in 2016/17)

Schools Service

- Raise the age of admission to one point of entry in September annually following a child's fourth birthday realising an efficiency of £1.496 million

Investing in services

As well as transforming services and making efficiencies we will also be making capital investment in this priority area.

- The council's capital investment in 'Improving learner outcomes for all' for 2017/20 is £98 million
 - Band B Projects £22.500 million
 - Brecon school campus £21.806 million
 - Cashless system for schools £446k
 - Crickhowell School - Extension £1 million
 - Crickhowell School – Sport £440k
 - Gwernyfed catchment modernisation £20.996 million
 - Llanidloes / Machynlleth catchment modernisation £1.866 million
 - Major Improvements £6 million
 - Welshpool Primary School £13.861 million
 - Ysgol Bro Hyddgen £9.804 million

How will we know we've succeeded?

- Pupils will be supported to realise their full potential by:
 - Improving the attainment of pupils at all key stages, including pupils eligible for free schools meals and pupils with additional learning needs
 - The percentage of 15 year olds leaving full-time education without a recognised qualification will be sustained or reduced
- Through reducing permanent and fixed-term exclusions, pupils in both primary and secondary schools are given every opportunity to learn
- Our schools are recognised by Estyn as effective places of learning
- The Welsh in Education Strategic Plan 2017-20 is implemented

National Strategic and Performance Accountability Measures relevant to this priority

- (EDU/002i) The percentage of all pupils (including those in LA 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 (PAM)

- (EDU/002ii) The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification (NS)
- (EDU/003) 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 (PAM)
- (EDU/004) 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)
- (EDU/006ii) 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 (NS)
- (EDU/011) The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (PAM)
- (EDU/015a) The percentage of final statements of special education need issued within 26 weeks (including exceptions) (NS)
- (EDU/015b) The percentage of final statements of special education need issued within 26 weeks (excluding exceptions) (NS)
- (EDU/017) 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 (PAM)
- (EDU/16a) Percentage of pupil attendance in primary schools (PAM)
- (EDU/16b) Percentage of pupil attendance in secondary schools (PAM)
- (SCC/002) 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 (NS)

Why and how do we produce the Corporate Improvement Plan?

Informing you of our plans makes good sense. We have three main plans that set out how we will deliver services. These plans tell you how we will improve our services, spend our budget, as well as how we will save money. The key documents are:

- One Powys Plan
- Budget, Medium Term Financial Strategy and Capital Strategy
- Service Improvement Plans

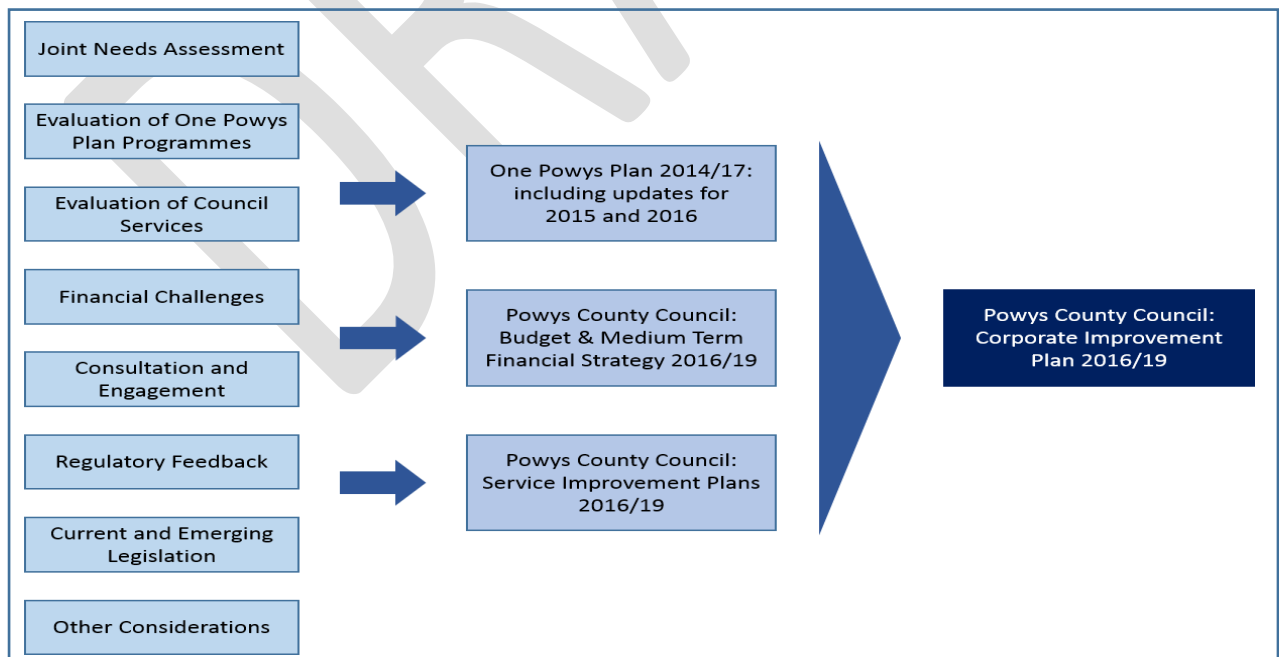
Local Government (Wales) Measure 2009 Part 1 – This regulation requires the council to set and publish key priorities for improvement on an annual basis.

Well-being of future generations (Wales) Act 2015 – This requires the council to publish well-being objectives and a supporting statement by the beginning of the financial year, to show how it will contribute to the seven national well-being goals set out in the Act. The council's four priorities are also our well-being objectives. Our new duties under the Act have been integrated into this update of the plan.

This also requires the Powys Public Services Board to identify long-term objectives for improving the social, economic, environmental and cultural well-being of Powys.

The Corporate Improvement Plan enables us to engage with staff, elected members, the public and stakeholders such as regulators. In addition, it makes the links to the council's Medium Term Financial Strategy (MTFS), Workforce Strategy and service improvement plans (SIPs). The council also recognises that other partners retain their own corporate planning frameworks.

The process for developing the Corporate Improvement Plan 2016/20 is summarised in the following process chart:



Contributing to the seven national well-being goals

The council must demonstrate how it will contribute to the seven national well-being goals and take account of the five sustainable development principles.

Each of our priorities contributes to one or more of the well-being goals that will help us improve Powys now and over the long term, as detailed in the table below.

	Services delivered for less	Supporting people in the community	Developing the economy	Learning
A prosperous Wales	✓	✓	✓	✓
A resilient Wales	✓	✓	✓	
A healthier Wales		✓	✓	✓
A more equal Wales		✓	✓	✓
A Wales of cohesive communities	✓	✓	✓	✓
A Wales of vibrant culture and thriving Welsh Language		✓	✓	✓
A globally responsible Wales	✓	✓	✓	✓

The next table, explains in more detail how the aims and objectives of each of our priorities will help contribute to the goals. We are committed to improving our approach to sustainable development and will promote this through our impact assessments.

Each year we will produce an evaluation showing what we have achieved and what impact we have made in our Annual Performance Evaluation.

A Prosperous Wales (Powys)

Efficient use of resources, skilled, educated people, generates wealth, provides jobs

Services delivered for less

- We will make more efficient use of resources and look to retain jobs where possible, recognising that the council is a major employer in Powys
- We will share expertise and resources with our partners, such as Powys Teaching Health Board, to provide more effective services and avoid duplication of effort
- We will market our services to others, to help secure local council jobs
- We will work for a better funding deal for Powys

Supporting People in the Community

- When developing 'suitable accommodation for older people' (e.g. Llys Glan yr Afon extra care housing, in Newtown), we support local job creation
- As part of our housing strategy and target to build 600 affordable homes over the next 5 years we will aim to provide good quality local jobs and benefit local businesses and suppliers
- We will support local skilled jobs and training opportunities by growing and processing wood products and developing timber framed homes as part of our 'Home Grown Homes' project
- Our 'early intervention and prevention' approach to social care will provide local job opportunities
- Young carers will be supported to reach their full potential and remain or gain employment whilst caring
- Through our learning disabilities plan we will develop a programme to provide daytime activities and help people get into work

Developing the Economy

- We will encourage business growth to develop an innovative and productive economy
- We will promote Powys as a tourism destination to support existing businesses, generate new business opportunities and create jobs
- We will support diversification into tourism to create stronger businesses and reduce economic risk particularly in agricultural
- We will manage and promote our two National Trails and other long-distance trails to support tourism and a healthier population
- We will continue to support the development of better infrastructure to enhance growth opportunities for existing businesses and encourage inward investment and migration into the county
- We will support vocational training to provide opportunities for people to develop their skills to remain in the county either as an alternative to academic routes to employment or by enabling changes in work through skills diversity and growth
- We will lobby to improve road and rail transport links, along with public access while working with the Mid Wales and Marches Economic Region to improve transport infrastructure. Better connected public transport will encourage sustainable transport and reduce the county's carbon footprint
- We will improve cultural services with the new Brecon Cultural Hub, generating inward investment, increased visitor numbers and greater community cohesion

Learning

- We will ensure that education is a key driver in removing the negative impact of poverty on young people's life chances
- We will continue to support all schools to improve and provide effective interventions to produce well-qualified individuals more able to contribute to the prosperity of the nation

A Resilient Wales (Powys)

Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)

Services delivered for less

- We will reduce staff travel by providing flexible and agile working conditions
- We will develop new IT systems and use energy efficient equipment to reduce energy consumption
- We will encourage energy efficiency/generation in our buildings

Supporting People in the Community

- Our new 'Home Grown Homes' project, will use locally grown timber building products reducing the environmental impact of our house building. Increased forestry will also help alleviate flooding by absorbing water and CO2 reducing the causes of climate change
- Our Local Housing Strategy will ensure that our new affordable homes are energy efficient and affordable to run
- Through the use of new technologies (telecare and telemedicine) we aim to reduce the need for carers travel

Developing the Economy

- We will support activity based tourism to help manage and conserve our landscapes
- We will ensure the Local Development Plan meets the needs of Powys and is compliant with Welsh Government requirements

Learning

- We are committed to modernising our schools to provide low carbon buildings with high quality educational environments fit for the 21st Century

A Healthier Wales (Powys)

People's physical and mental well-being is maximised and health impacts are understood

Supporting People in the Community

- We will work with our partners in PTHB for an integrated approach to meeting adult service user's health needs
- We will continue to implement our early intervention and prevention strategy to identify those who are vulnerable to poor outcomes
- We will support the new Information, Advice and Support Service to Carers which will improve the health and well-being of carers, through the provision of person centred, co-ordinated and outcome focused services
- We will ensure that young carers are able to maintain their own health & well-being whilst supporting the health and well-being of those they caring for

Developing the Economy

- We will use our influence to develop a healthy and enterprising economy with good quality job opportunities, recognising that employment and good quality housing are major contributors to social and mental well-being
- We will ensure that our tourism provides opportunities for healthy outdoor activities for everyone
- We will support development of better infrastructure to enhance access to services and reduce rural isolation
- Our planning policy seeks to reduce the threat of pollution and negative health impacts
- Our cultural, leisure and recreational services will promote positive mental well-being by providing opportunities for social, educational, active, and healthy lifestyles

Learning:

- We will support improvement of good quality, targeted education which will allow individuals to make more informed healthy life choices
- Mental health support righte can prevent later more complex difficulties

A More Equal Wales (Powys)

People can fulfil their potential no matter what their background or circumstances. Equality is about making sure people are treated fairly. It is not about “treating everyone the same” but recognising everyone’s needs are met in different ways.

Supporting People in the Community

- We are committed to ensuring equality is a guiding principle of social care and we will work to people’s strengths
- We are committed to fully promote economic participation through the Learning Disability programme and help people with a Learning Disability to have improved opportunities for valued occupation including paid employment

Developing the Economy

- We will encourage the growth of business and jobs in the county by increasing inward investment which in turn will provide better job opportunities and increased wage rates, with the aim of reducing deprivation and in-work poverty
- We will engage with partners to help unemployed people back to work through the *Work Ways* initiative which focuses on older age groups
- We will support community based public transport development, by developing regeneration links to the Local Transport Plan, with the aim of enabling more equal access to services

Learning

- We will continue to roll out schools’ cashless payments ensuring that children are not disadvantaged and maximise the take up of free school meals
- We will respond to pupil needs rather than their behaviour to ensure that aspects of disability and other protected characteristics are recognised and supported

A Wales of Cohesive Communities (Powys)

Communities are attractive, viable, safe and well connected.

- **Services delivered for less**
- We will continue to work with communities to further develop the County’s Community Delivery programme which encourages local management and development of services which the Council can no longer provide to the extent residents desire. This will increase community engagement, capacity building and cohesion. As part of this work we will support our communities to develop the skills, capabilities and confidence necessary to be able to ‘do things for themselves’
- **Supporting People in the Community**
- Through providing suitable accommodation for older people we will aim to ensure that older people can remain where possible within their communities and stay connected to family and friends
- We will work with partners through the Regional Partnership Board to support carers. Carers make an important contribution to families, communities and the sustainability of the economy. The Information, Advice and Support Service for Carers in Powys will proactively lead and support the development of a Carers Champion network across a range of agencies / services and communities. This network will raise awareness and understanding of the challenges and issues facing Carers among professionals and partner agencies. As detailed within the Joint Carers Commissioning Strategy, support plans for carers will draw on services and opportunities available within local communities to meet needs. Our current service provider will assist Carers to access opportunities which already exist within their local communities
- We recognise the need to support individuals to engage fully with their community and to live independent lives. The work on early intervention and prevention will support individuals to do what matters to them, being active members of community groups, societies and participating in events and to ensure that all members of the community, regardless of ability or age live fulfilled lives. The work will provide befriending and support to access the community, but will also work with communities to support making communities, societies and events more accessible. Full societal inclusion is essential in order to ensure community cohesiveness

<ul style="list-style-type: none"> • We will work with our communities to welcome and integrate new arrivals into the community • Developing the Economy • We will continue to support local events and festivals which help to strengthen communities and bring cultures together • We will support community based public transport - better road infrastructure and public transport will help to connect communities. Better infrastructure will improve access to local services and local employment opportunities which will encourage people to remain in the area <p>Learning</p> <ul style="list-style-type: none"> • We will ensure our schools continue to be highly valued and supported by local communities as venues for providing additional services to the community outside of normal school hours
<p>A Wales of Vibrant Culture and Thriving Welsh Language (Powys) A society that promotes and protects culture, heritage and the Welsh Language, and which encourages people to participate in the arts and sports and recreation.</p>
<p>Supporting People in the Community</p> <ul style="list-style-type: none"> • We will ensure Welsh language childcare settings support and maintain the Welsh language within our communities. Wherever possible we will actively promote provision to ensure the children are able to access the service through the medium of Welsh • We will continue to support the Welsh Government '<i>More than just words</i>' framework, ensuring Welsh speakers receive social care services in their first language • We are committed through our Early Intervention and Prevention approach to encourage participation in arts, sports and recreation • We will support a social prescribing model, where activities are used instead of drugs to treat some conditions, such as depression and obesity <p>Developing the Economy</p> <ul style="list-style-type: none"> • We will support creative industries and social enterprise which contribute to a thriving arts and culture sector. Powys has a wide and diverse portfolio of Arts, Sports and Cultural venues and activities that drive many tourism and visitor activities. Festivals and heritage feature highly in the cultural calendar serving as both an attraction for visitors as well as providing a rich and diverse economic benefit for the Powys population • We will develop the Brecon Cultural Hub and new Archives Facility which will produce additional opportunities for cultural and heritage development and increase awareness of cultural heritage and visitor numbers to Powys <p>Learning</p> <ul style="list-style-type: none"> • We will implement the Welsh in Education Strategic Plan to ensure equality of access to Welsh medium education, which is an essential part of the school transformation process • We will ensure local schools provide opportunities for local cultural events and activities
<p>A globally Responsible Wales (Powys) Taking account of impact on global well-being when considering local social, economic, environmental and cultural well-being.</p>
<p>Services delivered for less</p> <ul style="list-style-type: none"> • We will ensure that our procurement process supports ethical procurement and Fairtrade • We will continue to achieve the Welsh Governments recycling targets to reduce the impact on the environment and avoid fines <p>Supporting People in the Community</p> <ul style="list-style-type: none"> • Through the implementation of our new 'Home Grown Homes' project, which will use locally grown, timber building products, to reduce the environmental impacts of our house building and play our part in improving global well-being <p>Developing the Economy</p>

- We will support the roll out of superfast broadband to support access to global markets and provide opportunity for home based enterprise. This can also potentially reduce the need for work based travel
- We will support and encourage sustainable tourism businesses that use local produce and short supply chains to strengthen local identity

Learning

- We will support our schools to provide a rounded and balanced curriculum which includes an increasing focus on skill development and independent learning. Global citizenship and knowledge of global issues is an essential component of the curriculum

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Listening to you

We believe all our citizens, partners and businesses should be regularly consulted so their voice influences future decisions and service provision. We have engaged citizens in a number of ways including:

The Powys Budget Simulator – Autumn 2015, December 2016 and January 2017

- 476 residents submitted a budget that helped the council to consider and address the necessary savings targets to set a balanced budget for the financial year 2016/17
- The simulator was launched again in December 2016 seeking residents' views on £22m worth of savings proposals over three years. Participants could see the consequences of reducing budgets by between 10-30% as well as increasing Council Tax up to offset service reductions they felt were unacceptable. Results were fed back to cabinet and full council.

Service consultations

A number of service consultations were carried out to ensure residents had their say on some of the final proposals about reductions for:

- Day care centres
- Libraries
- School modernisation plans
- 2 leisure centres and Staylitttle Outdoor Centre
- Household Waste and recycling centres

Legislative consultations

The council engaged residents on legislative consultation documents such as Active Travel; conducted a population assessment as part of the duties under the Social Services and Well-being Act; and began engagement around the Well-being of Future Generations Act with the Powys Youth Forum and Citizens Panel.

Key conclusions:

The research and consultation exercises conducted during the year on how to achieve budget savings for specific services like libraries, leisure centres, day care centres, household waste and recycling centres and via the simulator have provided clear evidence that residents are clearly aware of the budget deficit issue and the need to make savings. However the awareness doesn't change the views expressed by a growing number of residents about how they feel savings could be found. There is a clear view being expressed that Powys has too many members, and that further savings on management costs and consultants could be made.

There is a reluctance to see the services that provide for the more vulnerable in our society being cut. As per last year there was less appetite for budget cuts for children with disabilities, home care services, services for looked after children and family support services. Residential care and learning disability services also received lower cuts of just under 6%, followed by waste and recycling with a cut of just under 7%. There was also a reluctance to jeopardise services by cutting budgets to the point where there may be difficulty in maintaining statutory requirements. This applied to both schools and environmental health in particular.

Residents are now seeing and stating that they have seen a decrease in the level of services provided by the council over the past year and satisfaction with the services that we provide overall as a council has decreased over the past five years (source – Residents Satisfaction Survey).

We will continue to ensure you are given the opportunity to 'Have your say' through a variety of means including:

- Residents survey
- Citizens panel
- Budget simulator
- Youth forum
- Older people's forum
- Housing 100 panel
- Public meetings
- Social media

Listening to our regulators

We are answerable to a number of external regulatory bodies who perform inspections on our services, making sure we are well managed and provide best value for money. We will embrace the findings of these inspections and will work in partnership with our regulators to put actions in place to deliver the required service improvements.

Since our plan was published we have received the following feedback from our regulators during 2016-17.

Wales Audit Office (WAO) is the public sector watchdog for Wales. Their aim is to ensure that the people of Wales know whether public money is being managed wisely and that public bodies in Wales understand how to improve outcomes.

Their Annual Improvement Report 2015-16 states:

During the course of the year, the Auditor General did not make any formal recommendations to the council.

The council continues to make progress in its priority areas and maintains compliance with the Local Government Measure 2009

The council continues to make progress in delivering its shared priorities and, whilst its overall performance against the national indicators has declined over the previous year, it has largely maintained its position in comparison with other Welsh councils

The council is improving its financial management arrangements with the benefit of increasingly rigorous scrutiny and challenge but recognises that it needs to better align service and financial performance if it is to be confident of achieving its priorities with the resources at its disposal

The council has more work to do to provide assurance that its established governance arrangements are robust and that external regulatory reports are fully considered and addressed. The council recognises that, in its haste to introduce the new domiciliary care service, the integrity of its established governance arrangements was compromised and is working to mitigate the consequential risks

The council has more work to do to provide assurance that external regulatory reports are fully considered and action taken in response to the recommendations, where appropriate

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 councils' annual review and evaluation of performance. Their Annual Review and Evaluation 2015-16 for Powys stated:

Improvements have been made and with the additional senior management capacity, prospects are improving despite the budgetary pressures. It has made significant investment in reshaping services in order to deliver on the savings needed and the implementation of the SSWB Act.

The council is actively engaged in the completion of both market position statements and commissioning strategies across a range of service areas, including older people and

accommodation, assistive technology, learning disability and domiciliary care. It has carried out a detailed analysis of demography and need across all Council wards, matching current and future need against current resources.

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 proportion of pupils eligible for free school meals in Powys is the lowest in Wales. This is taken into account when evaluating the performance in the council.

Since 2012, performance has steadily improved in the Foundation Phase indicator¹ and the core subject indicators for key stages 2 and 3. Although performance in each of these measures is well above the Wales average, it is below that of similar councils.

At key stage 4, over the last five years, performance in both the level 2 indicator including English or Welsh and mathematics and the capped average wider points score has improved, but at a slower rate than the average for Wales as a whole. While performance in these measures has remained well above the Wales average, it is below that of similar councils. The council has only met one of the Welsh Government's benchmarks for performance at key stage 4 in the last three years. Of the 12 secondary schools in Powys, three were in special measures at the start of 2016.

16 In most of the main indicators for primary and secondary schools, the performance of pupils eligible for free school meals is higher than for similar pupils across Wales.

Attendance in primary and secondary schools has improved and now places Powys amongst the highest authorities in Wales.

WAO 361A2016 (June 2016)

Financial Resilience: Savings Planning

Whilst the council is strengthening its arrangements for developing savings plans, too many are insufficiently developed and have unrealistic delivery timescales which may not fully support future financial resilience

Proposal for improvement

Strengthen financial planning arrangements by:

- Ensuring that the service savings targets set for third party spend, income and cost improvement opportunities can be achieved in planned timescales
- Ensuring that all savings plans are sufficiently well developed for inclusion in the annual budget
- Forecasting the use of reserves over the Medium Term Financial Plan period

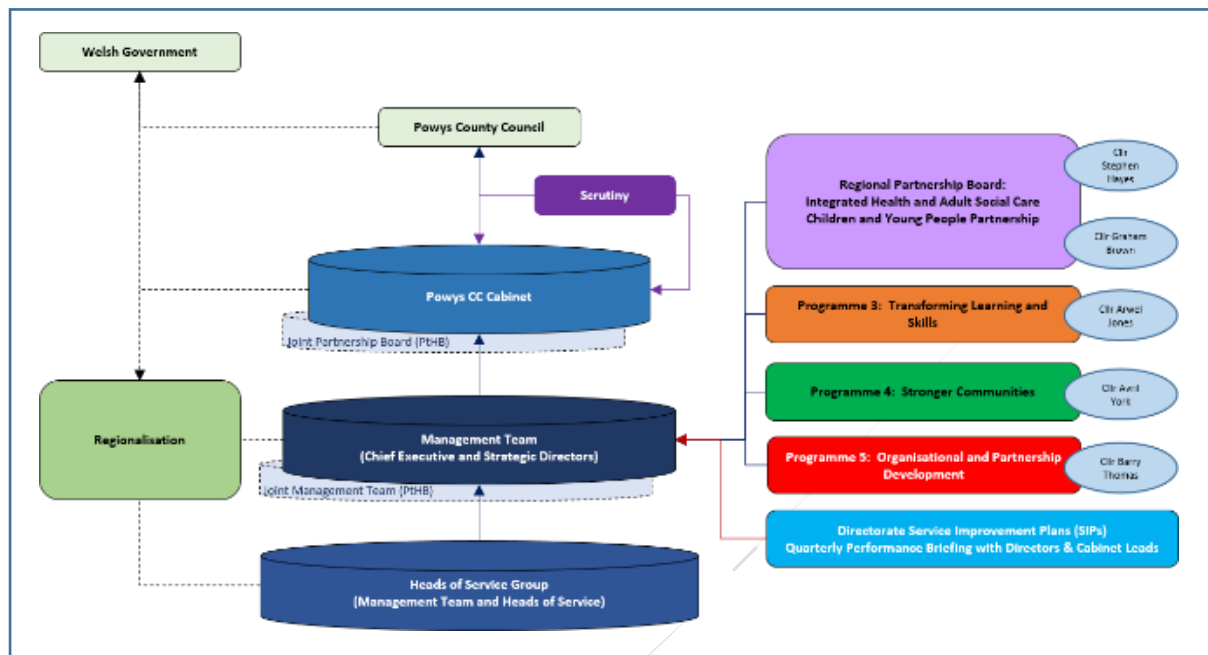
WAO 695A2016 (December 2016)

Staying on track and monitoring performance

We will organise ourselves in the following ways to give ourselves the best chance of success.

Governance arrangements

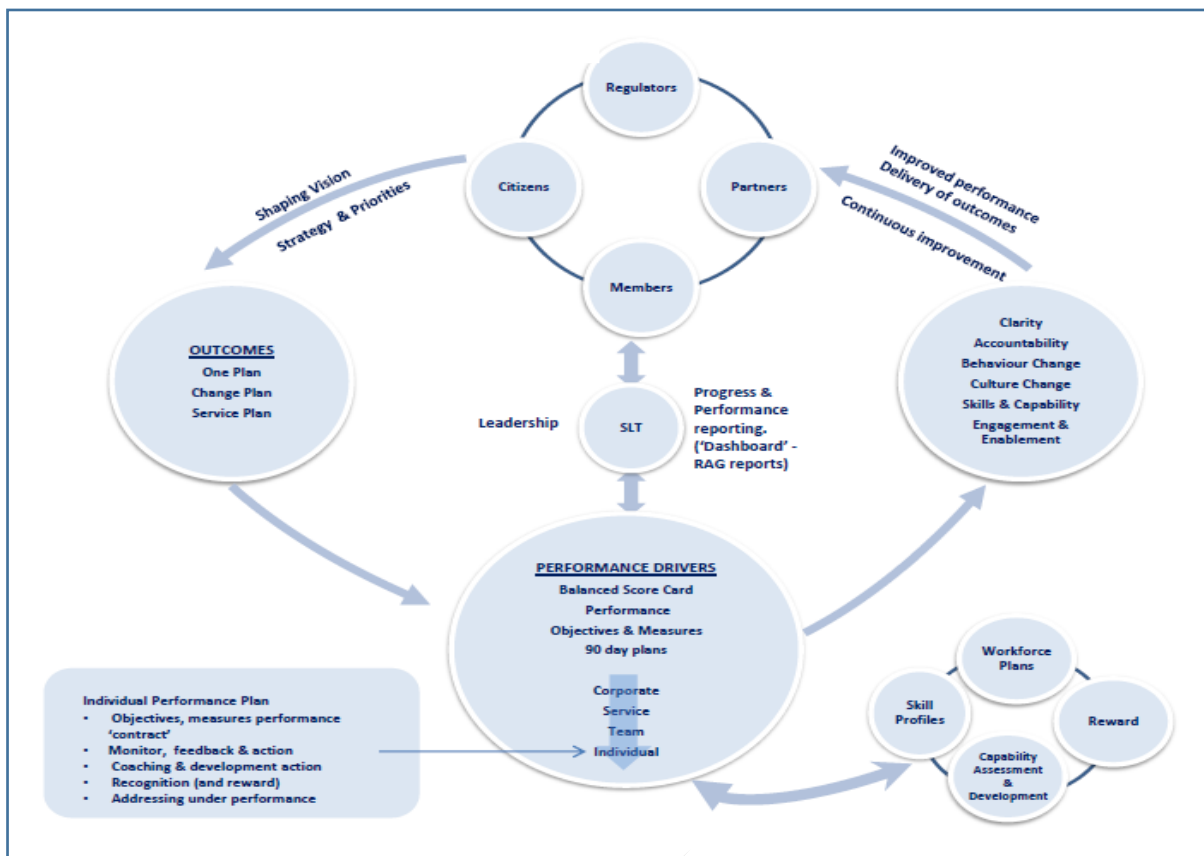
To manage the delivery of our plans, we have a structure that ensures arrangements for improvement are effective and well-managed through robust governance.



Monitoring our performance

It is important that we monitor our performance and report back on the progress we make in a way that provides real accountability. We operate a regular reviewing cycle that effectively monitors our performance and helps us to learn from what is working, and what is not.

The performance and monitoring cycle



Self-evaluation

Self-evaluation is an important part of our performance framework. It allows us to effectively evaluate our work and provides assurance to our regulators and citizens that we are doing the right thing.

Our self-evaluation aims to be:

- 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

Scrutiny

To ensure that we give sufficient challenge to service improvement we will put in place scrutiny arrangements that:

- Continuously ask whether we are doing what we set out to do, and whether we are doing it well
- Are well defined and highly valued
- Are member-led, including the views of the public, partners and regulators
- Balance community concerns with issues of strategic risk and importance
- Are well communicated allowing the voice of citizens to be heard in the decision-making process

The council's audit committee, which is independent of both the cabinet and scrutiny functions oversees the work of internal audit and receives the reports of the Wales Audit Office. It has

responsibility for approving the council's accounts and monitors the council's performance in relation to its budget and achievement of performance targets.

Key facts about Powys

Displayed as infographic:

Theme	50 facts update
Population	15.1% of the Powys residents in mid 2015 were children under 15, (Wales 16.8%), 59.1% were aged 15 to 64, (Wales 63.0%), 14.2% were aged 65 to 74, (Wales 11.2%) and 11.5% were aged 75 and over, (Wales 9.0%).
	Powys covers a quarter of Wales and is the most sparsely populated county in England and Wales, with just 26 persons per square kilometre in mid 2015, (Wales 149)
	18.6% of Powys residents who could speak Welsh according to the 2011 Census of Population, (Wales 19.0%)
	The proportion of people aged 75 and over in Powys increased from 9.7% in mid 2003, (Wales 8.3%), to 11.5% in mid 2015, (Wales 9.0%), due to the national increase in life expectancy and the net out migration of the student age group from Powys
	In mid 2015 we had an estimated population of 132,642.
	It is estimated that there were 59,138 households in Powys in mid 2015, representing an increase in households of 1.2% since mid 2011, (Wales 2.2%).
Health, Social Care & Well-being	In August 2016 4.3% (5,670) of the Powys population, were in receipt of Disability Living Allowance, (Wales 5.7%) and 220 Powys residents were in receipt of Incapacity Benefit / Severe Disablement Allowance, equivalent to 0.3% of Powys residents aged 16 to 64, (Wales 0.4%).
	The estimated life expectancy at birth in 2012 to 2014 was 80.6 years for men, (Wales 78.5), and 83.7 years for women, (Wales 82.4).
Labour Market	<p>Around 29% of our workforce is employed in the public sector in September 2016. Other large sectors are:</p> <ul style="list-style-type: none"> • Distribution, hotels and restaurants (18%) • Manufacturing (8%) • Agriculture and Fishing (10%) • Construction (9%) • Banking, finance and insurance (13%)
Democracy	99,987 Powys residents were on the electoral register for Assembly and Local Government elections, on 1st Dec 2015, equivalent to 92.8% of the 2015 estimated population aged 18 plus, (Wales 89.3%).
	69.4% and 72.5%, 69.4% of the electorate in the Montgomeryshire constituency and 72.5% of the Brecon and Radnor constituency voted in the 2010 General Election, (Wales 64.9%)
Economy and Business	The National Accounts economic indicator, Gross Value Added (GVA) per head at current basic prices, rose from £13,990 in 2010, (Wales £15,648), to £16,972 in 2015, (Wales £18,002). This represented a rise over the year from 63.3% of the UK GVA per head in 2010, (Wales 70.8%), to 66.9% in 2015, (Wales 71.0%)
	In August 2016, 0.8% of Powys people aged 16 and over were claiming Income Support, (Wales 1.6%).
	At the end of 2014 there were 5,740 active businesses in Powys, a net decline of 0.1% from the 5,745 active at the start of the year, (Wales 3.0% rise). 470 businesses were started in 2014, equivalent to 8.2% of the businesses active at the start of the year, (Wales 12.6%). However, 385 other businesses had closed during the year, equivalent to 6.7% of the active businesses at the start of the year, (Wales 9.5%).

Glossary

Average point score - every pupil is assigned a point score which reflects the educational grades they achieve at the end of compulsory education (typically age 16). Each grade is worth a certain number of points. The average point score is the average score of pupils throughout the county.

Commissioning - this puts the focus on providing the right service for the citizen, from the right provider at the right price for the taxpayer. Sometimes this will mean providing a service differently.

Community Befriending Agent model – this is about supporting the person in a number of different places rather than in just one building. A befriending agent would work in the community identifying and supporting (perhaps through volunteers) older people who are experiencing loneliness or social isolation, helping them to access services and social activities.

Core Subject Indicator - this is a measure of how many learners achieved the expected level in each of the core subjects (i.e. English or Welsh, Mathematics and Science) in combination.

Education through Regional Working (ERW) - ERW is an alliance of 6 local education authorities governed by a legally constituted joint committee. Its aim is to implement the agreed regional strategy and business plan to support school improvement.

Governance - is the system by which we will direct and control our services, and relate to our community.

Joint Venture Company (JVC) - a business arrangement between two or more parties with pooled resources, focussed around delivering a specific service. Both parties are responsible for profits, losses and costs associated with it. However, the venture is its own entity, separate and apart from their other business interests.

Local Asset Backed Vehicle (LABV) - this is a venture between the council and a private sector partner. It is a means of enhancing the value of the council's property assets, and is known in Powys as the Powys Real Estate Partnership. The focus is on the pre-development benefits working with a partner can bring. Any increase in value the partner can bring to one of the council's existing assets will be split 50/50 between the council and the partner organisation.

Looked after children (LAC) – means children that the council has responsibility for, who cannot be looked after by their parents.

Medium Term Financial Strategy (MTFS) – this is a rolling 3-year plan which focusses on both revenue expenditure (day-to-day running costs of providing services) and capital expenditure (long-term investment in infrastructure, like schools and roads), as well as setting out the council's overall financial strategy.

Safeguarding - is about protecting children, young people and vulnerable adults from abuse or neglect.

Service Improvement Plan (SIP) – this is an annual plan made by each council service which sets out which improvements it will focus on making within the next 12 months, and the way that improvements will be measured.

Third sector - the voluntary sector or community sector (also non-profit sector).

Transformational – means radical changes as opposed to small steps.

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