

We will be an open and enterprising council, this means:

- Working with communities, residents and businesses
- Willing to look at new ways of working and delivering services
- Focussing on solutions rather than problems



We will develop a vibrant ECONOMY, by:

- Providing support for businesses to grow
- Promoting Powys as a place to live, visit and do business
- Improving the availability of affordable and sustainable housing
- Improving our infrastructure to support regeneration and attract investment
- Improving skills and supporting people to get good quality jobs

Between 2018 – 2023 you can expect to see:

- The proportion of revenue spend with Powys based suppliers and providers (or suppliers who provide services from a location in Powys) increase by 2% in 2018/19, 2% in 2019/20 and 3% 2020/21 (current spend is 27%)
- Achievement of the Welsh Government Welsh Housing Quality Standard by December 2018
- By 2022, over 150 people have progressed to employment as a result of their participation in Council operated employability activities
- Development by the council of 250 new affordable homes by 2023



We will lead the way in providing effective, integrated HEALTH AND CARE by:

- Focussing on well-being
- Early help and support
- Providing joined up care
- Developing a workforce for the future
- Creating innovative environments
- Developing digital solutions
- Transforming in partnership

Between 2018 – 2023 you can expect to see:

- The proportion of revenue spend with Powys based suppliers and providers (or suppliers who provide services from a location in Powys) increase by 2% in 2018/19, 2% in 2019/20 and 3% 2020/21 (current spend is 27%)
- Achievement of the Welsh Government Welsh Housing Quality Standard by December 2018
- By 2022, over 150 people have progressed to employment as a result of their participation in Council operated employability activities
- Development by the council of 250 new affordable homes by 2023



We will strengthen LEARNING AND SKILLS, by:

- Improving the educational attainment of all pupils
- Supporting children and families to have the best start in life
- Improving our schools infrastructure
- Improving the skills and employability of young people and adults

Between 2018 – 2023 you can expect to see:

- An increase in the percentage of year 11 pupils achieving the Level 2 threshold including General Certificate of Secondary Education English Welsh and Welsh first language and maths from 62.2% to 68% by 2024
- An increase in the proportion of schools with a Green or Yellow categorisation in the National School Categorisation System from 61% to 80% by 2021 - Schools are categorised as green, yellow, amber and red. Green is when a school needs limited support from the Local Authority to improve and red is where it needs significant support
- An increase in the percentage of pupil attendance of compulsory school age at primary schools from 95.5% to 97% by 2025 and secondary schools from 94.6% to 96% by 2025



We will support our RESIDENTS AND COMMUNITIES, by:

- Strengthening community development and resilience
- Support communities to be able to do more for themselves and reduce the demand on our public services
- Strengthening our relationship with residents and communities
- Improve our understanding of our residents needs and improve our service delivery

Between 2018 – 2023 you can expect to see:

- Place Based Plans will be agreed with designated localities, setting out an understanding of each localities needs at a local level and what interventions are required by 2020
- An increase by 10% in the engagement of residents to volunteer to support local community initiatives
- Agreement by all County Councillors to promote the Community Pledge in their local constituencies by 2020

MAKING IT HAPPEN - essentials of an effective council

Engagement and communication
Listening, sharing information and building trust with our residents, communities and staff

Changing how we work
Making best use of what we have and working in new, innovative ways to deliver our priorities for the benefit of the county's residents and communities
We will maintain or improve the performance of our corporate measures
We will improve our assessments received from external regulators
We will improve our overall staff survey results

Leadership and governance
Our staff and Members work together with our partners, using the right systems and information to make sure the Council is well-run

Vision 2025:

Our Corporate Improvement Plan

2018-2023



01 Introduction

- 1.1 Leader and Acting Chief Executive introduction
- 1.2 What is the Corporate Improvement Plan and how does it help deliver our vision?

02 Delivering our priorities

- 2.1 The Economy
- 2.2 Health and care
- 2.3 Learning and skills
- 2.4 Residents and communities

03 Making it happen

- 3.1 Making it happen - essentials of an effective council
- 3.2 Our values and guiding principles
- 3.3 Financial Strategy

04 Monitoring and review

- 4.1 Listening to our regulators
- 4.2 Monitoring our performance
- 4.3 Governance
- 4.4 Working in partnership
- 4.5 Legislative context
- 4.6 National Well-being goals

05 Glossary

06 How to get in touch

1.1 Leader and Acting Chief Executives introduction



Councillor Rosemarie Harris
Leader Powys County



David Powell
Acting Chief Executive

Welcome to Powys County Council's Corporate Improvement Plan for 2018-2023. The plan is one of the most important produced by the council, setting out our vision for 2025 and the priorities for getting us there.

We know that we need to change and improve. Some key areas have not been performing at the high standard our residents rightly expect and we are determined to address these shortcomings. We don't underestimate the task before us, and we are committed to improving vital areas such as children and adult services, areas that we know have been under intense scrutiny.

Our plans cannot be solely focussed on responding to critical inspections, however important that may be. We must look to the future to help create an authority capable of meeting challenges head-on while maintaining service delivery.

Since the local government elections in May 2017, we have been working with residents and communities to map out our Vision for 2025. We want communities to feel supported, have a say in what is provided for them locally and feel they play a key role in local service delivery. In an era of continued budgetary pressures, growing demand and increased expectations it is very important

that we are clear about what we want to achieve now and in the future. To help us set our priorities we also used the information from the Powys Public Services Board's Well-being Assessment that gave us a clear picture of our assets, opportunities and challenges.

The Well-being of Future Generations (Wales) Act and Social Services and Well-being Act have changed the shape of public services in Wales. They require us to think more about the long-term, work better with residents and communities, look to prevent problems before they arise and take a more co-ordinated approach. These principles are at the heart of all our plans for service transformation and improvement.

As an 'Open and Enterprising' council we want to be transparent, pro-active and engage with the residents of our county, and this plan explains what we intend to focus on with your help in the coming years.



The economy of the county is at the heart of our thinking. A strong vibrant, enterprising economy will provide quality jobs for our young people, create and nurture local companies and attract leading businesses to Powys.

We all know Powys is a wonderful county and a natural attraction for thousands of visitors every year. We need to build on our considerable strengths and make it the place to live, work and visit.

Health and care is a priority for all, we want to work with partners to deliver integrated services to provide solid service foundations for the future. We must do all that we can to provide as many caring services within the boundaries of Powys. Learning and skills are fundamental to all of our

priorities. We will provide high-quality educational opportunities for all our learners, embrace the challenges of being a large rural authority, and use technology to improve access for all.

We want communities to feel supported, have a say in what is provided for them locally and feel they play a key role in local service delivery. This is why our final priority centres on being open with residents and their communities and being committed to meaningful engagement.

Our ideas are ambitious but we have the passion to achieve real change and believe by working together and supporting each other we will have a council everyone can be proud of. We hope you find our plan informative and interesting and feel you can support it in the years to come.

1.2 What is the Corporate Improvement Plan and how does it help deliver our vision?





The Corporate Improvement Plan is our road map to Vision 2025, setting out our top priorities and milestones. It draws together information from a number of our key strategies and summarises in one document, the steps we will take to meet our priorities and the improvements you can expect to see when our plans are delivered.

It provides an important framework for engaging residents, councillors, staff and other stakeholders, such as regulators, in the vision and the council's priorities. It does not include everything the council does, but focusses on the things that matter most to our residents and areas which will have the greatest impact. We will publish an annual report describing the progress we've made against the priorities set out in this plan. We will also keep our priorities under review to ensure we focus on the right areas for improvement in the future.

The plan shows our contribution to the strategies that we are working on with our partners. These include the Powys Public Services Board Towards 2040, The Powys Well-being Plan and the Powys Regional Partnership Board Joint Area Plan (known as Health and Care Strategy – Delivering the vision). More information about these can be found in section 4.4.

This plan also shows how we are contributing to the aspirations of the Well-being of Future Generations (Wales) Act 2015. The Act puts in place seven well-being goals (see section 4.6 for more detail) to ensure public bodies in Wales are working towards improving the social, economic, environmental and cultural well-being of their areas.

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:

| The Economy | Health and Care | Learning and Skills | Residents and Communities |
|---|---|---|---|
| <ul style="list-style-type: none"> ✓ 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 | <ul style="list-style-type: none"> ✓ 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 | <ul style="list-style-type: none"> ✓ 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 | <ul style="list-style-type: none"> ✓ A Prosperous Wales ✓ A more equal Wales ✓ A Wales of cohesive communities ✓ A Wales of vibrant culture and thriving Welsh Language ✓ A Globally responsible Wales |
|  |  |  |  |

2.1 The Economy

Lead Officer: Acting Chief Executive



We will develop a vibrant economy

What difference do we plan to make?

New business start-ups and relocations will increase



Powys is established as an innovation base for learning, skills and research for;

- Health and Care
- Farming and land-use innovation
- Rural teacher training accreditation

Skilled employment opportunities will increase



Regulation supports business and communities and is proportionate



A greater supply and mix of suitable work space to support employment



More job opportunities and apprenticeships for young people



CONTRACT

Local businesses and consortia competing for public sector contracts will increase

Local businesses benefit from good advice and support that help them thrive.

OPEN



Tourism and leisure based activity and attractions will increase



Council priorities are used to develop new industries and supply chains



There is significant investment in the development of affordable and sustainable housing



The economically active population will increase



Why did we choose this priority?



The Well-being Assessment told us:

- Although superfast broadband has been enabled in many areas of Powys, mobile coverage and internet speeds remain poor in many rural areas
- Although economic activity rates are high in Powys, and we have a very low rate of people claiming unemployment benefit, Powys has a below average weekly wage (Powys £472, compared to Wales £506 (2017))
- Powys has some small areas of high deprivation (Newtown South, Welshpool Castle, Ystradgynlais)
- Powys has a high proportion of micro businesses but they don't tend to develop into large ones. Those that do grow often move out of county
- We have lots of part-time workers and reliance on the public sector as a source of employment
- Powys is attractive to tourists with tourism currently making a large contribution to local economies especially in terms of food and drink
- The county has a large proportion of skilled positions and very few unskilled occupations compared to the rest of Wales
- Powys is the 6th most expensive local authority in Wales to buy a house, based on ratio of full time earnings and Land Registry house prices. Fewer people are now owning a home outright or through mortgage. Instead, a large proportion are renting



You told us:

- One in five citizens are dissatisfied with broadband connectivity
- Transport connectivity is an issue and limits the mobility of the working population
- There is a lack of suitable business premises
- Access to face-to-face support services and mentoring rather than just web based business support services would be invaluable in supporting businesses to grow and develop
- We need to promote the area so tourists return for future visits
- Tourism promotes the local identity and positive uniqueness of the area
- There needs to be better access to suitable local employment opportunities
- Young people are choosing to get skills in other places outside Powys so it pushes them out of county and apprenticeships are not being offered
- We need to encourage young people to return to Powys after going away to university or college

How will we achieve our priority?**During 2018 -2023 we will:****Provide support for businesses to grow**

- We will help ensure an appropriate supply of employment sites and premises to meet business needs
- Fully refurbished office accommodation will be made available at Ladywell House, Newtown, by the end of April 2019
- We will continue to develop and promote financial support for businesses
- By 2020 we will ensure our policies and processes make it easier for local companies to supply to the council

**Promote Powys as a place to live, visit and do business**

- We will review and improve marketing opportunities for Powys and build a comprehensive marketing programme by 2018/19
- Through the Growing Mid Wales Partnership we will lobby Welsh government for a Mid Wales growth deal, encouraging businesses to stay and invest here. By the end of 2019 we will complete a review of growth opportunities across the mid Wales region to inform the development of suitable projects
- We will develop further supply chains appropriate to Powys e.g. food supply, motor industry and timber

**Improve the availability of affordable and sustainable housing:**

- Ensure there is a greater choice of affordable housing and extra care provision so people have a choice of where to live and stay in their communities
- Implement our Home Grown Homes programme to encourage use of local, sustainable timber for new council and housing association projects
- Develop 250 new affordable homes across the county and support our housing association partners to develop a similar number of new affordable homes

**Improve our infrastructure to support regeneration and attract investment**

- We will develop proposals to improve our transport infrastructure and connectivity to help support the local economy, for example current schemes include the Newtown Active Travel Routes (£400k) and the T6 Bus infrastructure improvements (£600k)
- We will support the delivery of improved digital connectivity (high speed broadband) and encourage businesses to take advantage of the technology
- By 2019/20 we will develop an inward investment strategy and action plan to attract new and relocating business
- We will continue to invest in and protect the natural, built and historic environment to support business growth and tourism
- Ensure provision of year-round cultural, leisure and art for Powys residents to encourage them to stay in the county
- Support the development of place plans/local area plans for regeneration
- Working with Ceredigion County Council we will draw up a programme of regeneration projects based on the objectives of the Targeted Regeneration Investment Programme (TRIP) Welsh Government Funded initiative

**Improve skills and support people to get good quality jobs**

- Help address barriers to employment to support people into work and better paid opportunities
- By 2022 we will introduce council sponsorship of social workers and other professions through open university – giving people a career path through employment
- By 2020 we will investigate the possibilities for using council owned farms for innovation, education, forestation or social care



How will we know we've succeeded?

If we are successful you can expect to see:

- An increase in more technically skilled jobs and economic growth in the technical and motor industry as a result of securing investment funding from the Mid Wales growth zone
- By 2022, over 150 people have progressed to employment as a result of their participation in Council operated employability activities
- By 2021 the number of visitors to the midwalesmyway.com website will increase from 15,867 to over 17,500 per year
- An increase in tourism income measured via the STEAM data categories:-
 - Staying in Serviced Accommodation
 - Staying in Non-Serviced Accommodation
 - Staying with Friends and Relatives
 - Tourist Day Visitors
- Increased supply of employment sites and premises to meet business needs by a minimum of two premises per year
- By 2025 over 20 vacant or underused properties have been enhanced or brought back into viable use
- By 2025 occupancy rates for new Council owned industrial/commercial premises will be 85% (in 2017/18 this was 50%)
- We will host 12 business breakfast networking meetings and 12 workshop meetings for micro businesses per year. We will support more businesses with advice via contacts at Business Wales and directly from the Authorities appropriately skilled officers
- We will become the provider of Heart of Wales Business Solutions (HWBS) for up to 10 new business clients per year
- We will help support the roll out of superfast broadband by Welsh Government and community solutions
- By 2025 the percentage of new business births/start-ups (VAT/PAYE registrations) per year is closer to matching the Welsh average
- By 2023 we will build 250 new affordable homes in areas where they are most needed across the county
- Achievement of the Welsh Government Welsh Housing Quality Standard by December 2018
- Investment in excess of £8million of Capital into our transport infrastructure using the Freight Strategy and Active Travel Plan priorities to inform investment
- The proportion of revenue spend with Powys based suppliers and providers (or suppliers who provide services from a location in Powys) increase by 2% in 2018/19, 2% in 2019/20 and 3% 2020/21 (current spend is 27%)

How does this priority contribute to the well-being goals?

Well-being goals

A Prosperous Wales

Providing effective support and suitable premises will enable existing businesses to grow, generating wealth and jobs. Supporting vocational training and apprenticeships will provide opportunities for people to develop their skills and meet local business needs.

Promoting Powys as a tourism destination will support existing businesses, generate new business opportunities and create jobs.

Supporting the delivery of improved digital connectivity and helping businesses to take advantage of the technology will generate greater economic opportunities.

Transport is a key driver for the economy, especially in Mid-Wales which is a rural county with many SMEs across the county. Transport relies on good infrastructure and a high standard of frequent transport services. Currently the Regional Transport Plan, Marches and Mid Wales Freight strategy and National Transport Plan set out the aspirations for a range of interventions and schemes for all modes of Transport.

A Resilient Wales

Our economic activities will respect our environment and help manage and conserve our landscapes. 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.

A Healthier Wales

Using our influence to develop a healthy and enterprising economy with good quality job opportunities and good quality housing will be major contributors to improving social and mental well-being.

A More Equal Wales

Encouraging the growth of businesses and jobs in the county will provide better job opportunities and increased wage rates, which in turn will reduce deprivation and in-work poverty.

A Wales of Cohesive Communities

Supporting local events and festivals will help to strengthen communities and bring cultures together.

A Wales of vibrant culture and thriving Welsh language

Cultural, leisure and art provision will help support local businesses and attract people to Powys.

A globally responsible Wales

Better access to improved digital connectivity will provide global market opportunities for Powys businesses.

2.2 Health and Care

Lead Officer: Director of Social Services



We will lead the way in providing effective, integrated health and care in a rural environment

What difference do we plan to make?

We focus on what matters to the individual



Our attention to people's well-being means:

The physical environment helps people maintain their health and well-being



There is an increasing supply of housing with care



We concentrate on safeguarding and supporting vulnerable people and those at risk



Young people, adults and families are able to create the foundations of good physical and mental health



Technology enables people to care for themselves more easily and remain independent



Preventative help and support means:

People have good access to information, advice and assistance



Families are supported to build resilience and stay together



In the first 1,000 days of a child's life, we strive to ensure the maximum positive impact on their well-being



Significant investment in integrated health and care facilities and infrastructures

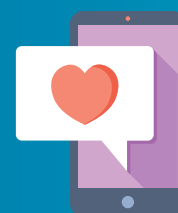


Joined up services mean:

We work together to deal with the major causes of illnesses which limit people's lives, especially cancer, circulatory diseases, mental health, and respiratory diseases



Accessible and equitable services fit around people's busy lives



Positive partnerships which promote co-production in service design and delivery



Young people, adults and families experience health and care services as joined up and effective



Health and care teams support each other to get things right first time

Why did we choose this priority?

This priority has been developed in line with the four principles of the Social Services and Well-being (Wales) Act 2014 and the additional responsibilities it places on local authorities and Local Health Boards



The Well-being Assessment told us:

- As the elderly population increases (including the number of people with dementia), there will be more demand on the services that we provide to support them and an increasing need to address the impacts of loneliness and social isolation
- We support lots of carers but there are many that we don't know about and so we aren't able to fully understand the impact on people's education, employment, social lives and finances
- Life expectancy in Powys is above average for Wales and continues to improve but the gap between the most deprived and those who are better off is increasing
- The majority of four to five-year-old children in Powys are of a healthy weight. More people are regularly active in Powys than in the rest of Wales. Despite this, 58% of adults are overweight or obese and this is predicted to continue to rise. 24% of adults in Powys binge drink at least once a week and 20% of adults smoke
- Older people want to live independently for as long as possible and need a good choice of accommodation options. At the moment, provision is available but not necessarily in the right place
- 859 people are supported by domiciliary care in Powys and we are likely to see increased demand for this service
- There are 19,000 lone person households out of a total of 59,100 (32%)
- Just under a quarter of people over the age of 50 live alone, which may contribute to the development of medical conditions or reduce a person's healthy life expectancy
- There is predicted to be a rise in domestic violence incidents being reported
- The number of young people accessing emotional health and mental health services in Powys continues to increase
- We will be supporting a smaller number of children with complex needs (e.g. challenging behaviour and classic autism) but the level of individual need will be greater
- Although there are thought to be sufficient childcare places in the county, they are not necessarily in the right place
- More young people are finding themselves with caring responsibilities. Young carers have a significantly lower attainment level at GCSE and are much more likely to be Not in Education, Employment, or Training (NEET), which further reduces their life chances
- More children are now being placed on the child protection register, with neglect and emotional abuse being the main reasons for children being taken into care
- Powys has a large network of rights of way and cycle routes, including footpaths and bridle paths, and large areas of woodland and green open space. However, some of this is not easily accessible

**You told us:**

- Generally, carers agreed that the support they receive helps improve their health and well-being. Emerging issues from carers include respite, opportunities to meet other carers and difficulties in applying for direct payments
- Disabled children and young people want more access to community activities that other children do. There is a need for more respite provision to support parents at an earlier stage
- Powys Youth Forum, which represents the views of young people aged 11 – 25 years of age from across the county, have reported that mental health services are an issue for young people in Powys
- A common issue for Powys residents when asked which services were missing from their local community, was “places to go during the daytime for older people”
- There is overwhelming support for day centres to continue in the way that they have been operated. This was the feedback from a consultation into the future of day time activities in the county. Respondents highlighted the socialisation and respite services that day centres offer

How will we achieve our priority?

Our own evidence about service performance and effectiveness and the work from external inspectorates and regulators have provided the council with a clear message, reinforced by Welsh Government intervention. In the short-term, we must focus on improving the standards of our statutory social care services and ensuring that our most vulnerable children and adults are safe. However, we know too that improving the outcomes for people of all ages in need of care and support means reforming and reshaping the current pattern of services so that they are better equipped for responding to people's needs. For this reason, we have developed comprehensive improvement plans for Children's Services and Adult Services.



In Children's Services, we will:

- Support families to stay together and reduce the need for children to be looked after, by focusing on services which provide timely help, build on family's strengths and prevent greater problems arising
- Manage risk confidently and effectively when providing support to families where children and young people need to be safeguarded or they are judged to be on the 'edge of care' by making sure that their needs are accurately assessed and met effectively, with positive outcomes for them
- Provide and commission a flexible and affordable mix of high quality placements for children who are looked after to meet the diverse range of their needs and circumstances
- Give children and young people clearly planned journeys through care and into adulthood



In Adult Services, we will:

- Improve access to services through timely information, advice and assistance, as well as receiving and processing enquiries appropriately and swiftly
- Keep safe, adults at risk by ensuring that initial screening of concerns is effective and consistent, with a prompt assessment of risk and safeguarding action
- Avoid delays by providing sufficient service and fieldwork capacity
- Meet new statutory responsibilities towards individual and their carers by increasing the range and quality of the services available for meeting needs

Our improvement plans are aligned with the Joint Area Plan 2018-2023, managed through the Regional Partnership Board. The objectives outlined below will form the basis of our longer-term programme of work, which aims to transform health and care in the future.



Focus on well-being and support people through the life course:

- Community Development - Working with our strongly connected local communities to develop and strengthen community skills and resources that support people's well-being
- Supporting Unpaid Carers - Ensuring the well-being of unpaid carers before, during and after caring through information, advice and assistance, supporting education, skill and training opportunities for employment, respite and community support
- Prevention and Health Improvement - Enabling and supporting people to make decisions and take actions to improve their health and well-being and avoid or reduce ill health through, for example, stopping smoking or substance misuse, or increasing physical activity



Provide early help and support in an integrated way to support people to manage ill health and improve well-being:

- Tackling Adverse Childhood Experiences - Working with families we will make the maximum positive impact within the first 1000 days of a child's life, focusing on preventing adverse childhood experiences. We will do this through developing a joint plan to implement good practice guidance
- Primary Care - Working within the GP clusters and third sector we will develop a population based approach to planning and delivering health and social care. We will further integrate primary care with community based services and the proposed model of care to improve accessibility via Well-being Community Hubs



Provide joined up care, ensuring people are at the centre of health and care services and minimising duplication and complications between organisations and teams:

- Mental Health - Across all tiers, from health promotion through to specialist services focus on further improving integrated working arrangements and on well-being, early help and support for people of all ages
- Care Co-ordination - Build on the success of the two Integrated Team pilot sites in South Powys and further develop across the county in line with the Regional Centres and Community Hubs
- New model of care for Llandrindod – Regional Rural Centre - Build on the Welsh Government investment of £6.5m to reconfigure the layout of Llandrindod War Memorial Hospital and further assess current service provision, as well as working with the community to further develop a potential of the Regional Rural Centre to deliver integrated health and care for the population of the Llandrindod Wells area
- New model of care for Machynlleth – Community Hub - Establish Bro Ddyfi Hospital as a Well-being Community Hub for the local community to provide a base for health, local authority and third sector teams, encouraging integration and efficiency to improve access to health and social care, well-being, prevention and health promotion facilities



Develop a workforce for the future, ensuring we have the right people in the right roles that can deliver the best possible level of care:

- Staffing Model - Maximising the role of the workforce across all sectors including unpaid carers through an integrated approach will be fundamental to delivering the new model of care. New innovative models will be based on multi-skilled and generic roles ensuring a shift to prevention and early intervention
- Staff and Partner Engagement - Develop a joint approach to using the collective knowledge, skills and experience of our staff and key stakeholders to inform and develop the work that we do



Create innovative environments that promote innovation, research and development across all aspects of the health and care system:

- Regional Rural Centre in Newtown - We will look at the options for developing a Regional Rural Centre in Newtown to address the issues around the ageing estate, support the future population needs and mitigate against the potential shift of services away from north Powys under the Future Fit programme
- East Radnorshire Community Hub - Review service provision in East Radnorshire against the integrated model of care and existing community hub assets
- Development of Community Hub - Undertake a review of community assets as well as existing service provision against future population needs to identify further potential areas for Community Hub development
- Supported Housing - Develop suitable accommodation for young people, people with a disability and older people that enables them to access basic services, build good relationships with neighbours and others, and maintain their independence
- Innovation, Improvement, Research and Development - We will develop our evidence base, improve our ability to measure impact and seek to identify, share and embed good / innovative practice



Develop digital solutions that will enable sustainable and more effective health and care provision:

- Information, Advice and Assistance (IAA) - Continue to develop IAA including the Community Connectors to enable swift access to local community support
- Implement Welsh Community Care Information System (WCCIS) - Continue to implement the WCCIS system across Powys to support care coordination
- Telecare and Telehealth - We will promote and rollout telecare and telehealth to enable people to self-care and remain independent in their own homes



Work in partnership to transform health and care services and improve well-being:

- Safeguarding - Continue to work with private, voluntary and independent sectors to ensure that safeguarding remains every bodies business
- Third Sector Commissioning - Develop pooled budgets and joint commissioning arrangements for third sector provision to support our increased focus on well-being, early help and support and IA
- Care Home Commissioning - Develop pooled budgets and joint commissioning arrangements for care home commissioning to ensure those in need of residential and nursing care receive a seamless service
- Access and Transport: Miles Matter - Review of non-emergency patient transport and voluntary transport schemes to ensure future provision of community transport
- Welsh Language - We will improve the Welsh language offer across health and social care services to improve equity



How will we know we've succeeded?

If we are successful you can expect to see:

Reduced numbers of first time entrants (FTE) to the youth justice system from 18 to 15

- Improved emotional and mental well-being amongst children and young people (baseline to be established)
- A safe reduction in the number of children living away from their families, especially in placements outside the county from 204 (in Feb 2018) to 180
 - An increase in the percentage of assessments completed for children within statutory timescales from 53% (in Feb 2018) to 100%
 - A reduction in the percentage of children looked after on 31 March who have had three or more placements during the year from 12.7% (in Feb 2018) to 6%
 - An increase in the percentage of looked after children statutory visits carried out within timescale from 55% (in Feb 2018) to 95%
 - An increase in the percentage of child protection statutory visits carried out within timescale from 53% (in Feb 2018) to 95%
 - An increase in the percentage of operational staff who have had case supervision on a monthly basis from 55% (in Feb 2018) to 95%
 - A reduction in the percentage of placement breakdown
- Increased delivery of Information, Advice and Assistance to families through Powys People Direct from 7487 in 2017/18
- Increased number of children and families accessing TAF/Early help services from 2100 in 2017/18
- Increased parental confidence following parental support programmes (in 2017/18, 89% reduced frequency of behavioural problems and 84% reduced number of problem behaviours)
- Improvements in outcomes for children and young people as measured by recognised Distance Travelled Tools (this was 84% in 2017)
- Increased percentage of placements accommodated with in-house foster carers(not including placements with friends or relatives) from 47.5% in Feb 2018
- Increased number of children finding permanent homes, including adoption
- Reduction in out of county placements (this was 70 in Feb 2018)
- Percentage of initial health assessments completed within 20 days from 67% to 100%
- Percentage of review health assessments completed within 6 months (under 5 years)/ 12 months (over 5 years) from 97% to 100%
- Improved perceptions from children and young people who access care and support responding to an annual survey. In 2017, 91% of respondents lived in a home where they were happy



How will we know we've succeeded?

If we are successful you can expect to see:

- The number of service users with Learning Disabilities receiving residential care or supported tenancies outside of Powys will reduce by 5 by 2023
- We will increase the percentage of Adults who have completed a period of reablement and have no package of care and support 6 months later or a reduced package of care and support from 70% to 80% by 2019
- We will double the number of identified carers who are offered an assessment from 150 to 300 by 2023
- Reduced numbers of persons (per 1000 population) aged 75 and over who experience a delay in return to their own home or social care setting following hospital treatment from 7.78 to 7.5 by 2021 (Welsh Average 15/16 = 4.87)
- An increase in the number of adult clients supported in their own home through assistive technology from 390 to 780 by 2020
- The percentage of adult protection enquiries completed within statutory timescales will increase from 62.33% to 95% by 2021
- A year on year increase in the number of staff providing people with integrated social and health care services (this was 10.5 full time equivalents in 2017)
- Improved perceptions from people who access social care responding to an annual survey regarding the following statements:
 - People reporting that they live in the right home for them (This was 81% in 2017)
 - People reporting they have received the right information or advice when they needed it (This was 72% in 2017)
 - People reporting they have received care and support through their language of choice (This was 91% in 2017)
 - People reporting they felt involved in any decisions made about their care and support (This was 72% in 2017)
 - People who are satisfied with care and support that they received (This was 81% in 2017)
 - Carers reporting they feel supported to continue in their caring role (This was 23% in 2017)

How does this priority contribute to the well-being goals?

Well-being goals

A Prosperous Wales

Our health and care services will provide local job opportunities.

Children and young people will be supported to have the best start in life, laying the foundations for good qualifications and securing employment.

A Resilient Wales

Through the use of new technology enabled care (telecare and telemedicine) we aim to reduce the need for carers to travel, reducing the impact on the environment.

A Healthier Wales

Working with our partners in Powys Teaching Health Board to provide an integrated approach to health and care will enable people to make healthier choices, feel supported and connected to health and care providers.

A More Equal Wales

Providing integrated health and care will help to reduce health inequality and ensure services meet individual needs.

A Wales of Cohesive Communities

Helping people to stay healthier for longer will enable them to contribute to their communities in a range of ways. Providing suitable accommodation will ensure that people can remain within their communities and stay connected to family and friends. Carers feel valued and supported as a vital part of their community.

A Wales of vibrant culture and thriving Welsh language

We will improve the Welsh language offer across health and social care services to improve equity. We are committed through our early intervention and prevention approach to encourage participation in arts, sports and recreation.

2.3 Learning and skills

Lead Officer: Director of Education



We will develop a vibrant economy 

What difference do we plan to make?

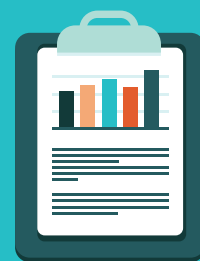
All school leavers have the right qualifications to progress



Access to education provision and good career advice is equitable for all ages



Working in partnership with schools, colleges, universities and businesses will improve career opportunities




Early years provision is helping families to return to meaningful employment



High quality teaching and learning environments embrace new technology for the population



There is significant investment in the development of affordable and sustainable housing 



Pupils have access to remote/alternative learning opportunities

Why did we choose this priority?**The Well-being Assessment told us:**

- Our child population is declining which will reduce the future work-force of the county and create challenges to services such as Schools, Youth Services and Children's Services
- There is a gap between the attainment of our pupils eligible for free school meals and those who are not. However, pupils eligible for free school meals in Powys generally do as well or better than Welsh averages
- There is not enough consistency in the quality and breadth of provision across our High Schools making it difficult for some pupils to achieve their full potential
- Estyn inspections (since September 2010) have placed 25% of Powys High Schools in Special Measures, one in need of significant improvement and a further 25% (3 schools) in Estyn Monitoring (PCC, 2016)
- Retention of pupils to Powys school sixth forms is under increasing competition from tertiary college provision both locally and in neighbouring counties of both England and Wales
- The number of school exclusions is decreasing

**You told us:**

- The Powys Residents Survey carried out in both 2013 and 2015 showed a significant decline in satisfaction with the secondary education system from 68% to 59%
- Future employment is important (Powys Young People's Well-being Survey 2017). However, the current situation for learners in this area is perceived to be poor. Similarly, education, post-16 learning and training and careers advice are also important to our young people, but they feel performance in these areas are currently low

How will we achieve our priority?

During 2018 -2023 we will:

**Improve educational attainment of all pupils**

- We will continue to raise the attainment of all pupils, including vulnerable pupils, with a specific focus on pupils eligible for free school meals
- We will support schools to roll out the new education curriculum by 2022 which aims to equip young people for life and make them more adaptable to change
- We will improve the performance of our secondary schools. By working closely with staff, governors and communities we will improve recruitment, retention and quality of leadership across all our schools by 2020
- Through the implementation of our Welsh in Education Strategic Plan we will provide more accessible provision for Welsh medium learners by 2020

**Support children and families to have the best start in life**

- We will implement a joined-up system for supporting children and young people with additional learning needs to improve their experiences and outcomes by 2020
- We will provide key childcare and play requirements, moving towards delivering 30 hours of free early education and care for working parents by 2021
- By 2020 we will ensure we have effective systems in place to improve the identification of vulnerable young people who are at risk of disengagement from education
- We will work with partners to ensure that all children are school ready, defined as: strong social skills, effective communication skills, ability to cope emotionally with new environments away from parents and being independent in their own personal care. Our Flying Start programme will support the early development of children in some of our most deprived communities. The continued roll out of the Incredible Years School Readiness programme will also help to build the parent/school partnership in supporting a child's effective transition into school
- We will work with partners to ensure that all children, young people and families have access to advice and information about relevant early support to build coping skills, improve well-being and address any problems before these become entrenched. We will continue to provide support to young people and their families through our multi-agency Team Around the Family approach

**Improve our schools infrastructure**

- Our school buildings will be transformed through delivery of a £114m capital investment scheme. We will ensure that our new and re-furbished schools provide modern environments that are fully equipped for 21st century learning and are central to community life. We will complete the first round of capital investment by 2020 (Band A)
- We will implement our new School Organisation Policy and Delivery Plan to develop a more efficient schools network, with a greater focus on working in partnership with schools and the communities they serve. The Delivery Plan will focus on improving secondary and post-16 provision, primary provision and Welsh-medium/bilingual provision



Improve the skills and employability of young people and adults

We will improve routes to employability by:

- Strengthening work based learning across the county, providing opportunities that encompass a diversity of formal, non-formal and informal arrangements including apprenticeships, work placements and informal learning on the job for all age groups by 2025
- Creating additional apprenticeships, including higher and degree-level apprenticeships by 2025
- Ensuring that there is easy access to high quality careers advice and guidance, and clear information about the local jobs market
- Promoting the development of enterprise and work readiness skills in young people

We will develop a highly skilled workforce, where skills match the needs of the local economy, by:

- Taking action to develop a new county-wide sixth form delivery model with an attractive and broad ranging academic and vocational curriculum by 2020
- Forging stronger and more accessible further and higher education provision in partnership with providers



How will we know we've succeeded?

If we are successful you can expect to see:

- Increase in the percentage of all pupils attaining the Key Stage Indicator at Key stage 2 from 91.2% to 92 by 2021
- Increase in the percentage of year 11 pupils achieving the Level 2 threshold including General Certificate of Secondary Education English Welsh and Welsh first language and maths from 62.2% to 68% by 2024
- Increase in the percentage of pupil attendance of compulsory school age at primary schools from 95.5% to 97% by 2025
- Increase in the percentage of pupil attendance of compulsory school age at secondary schools from 94.6% to 96% by 2025
- Increase in the percentage of schools who are not in need of Estyn follow up categories from 93% to 96% by 2021
- Increase in the proportion of schools with a Green or Yellow categorisation in the National School Categorisation System from 61% to 80% by 2021 - Schools are categorised as green, yellow, amber and red. Green is when a school needs limited support from the Local Authority to improve and red is where it needs significant support
- Improvement in the progress of individual pupils receiving Additional Learning Needs (ALN) and Inclusion support:
 - The percentage of pupils at school action/ school action +/statement attaining the Core Subject Indicator at Key Stage 2 will increase from 63.7% to 77% by 2025
 - The percentage of pupils at school action /school action + /statement attaining Level 2 at Key Stage 4 will increase from 30.9 in 2015/16 to 34% in 2025
 - The percentage of assessments completed for children within statutory timescales excluding exceptions will be maintained at 100%
 - The Number of pupils permanently excluded per 1,000 pupils in primary and secondary schools will reduce from 0.51 (primary) and 1.35 (secondary) to 0.10 (primary) and 1.01 (secondary) by 2025
 - Improve the progress of individual pupils 'Looked After' by the Authority:
 - Increase the percentage of Looked After pupils attaining Foundation Phase Indicator from 66.7% to 90% by 2025
 - Increase the percentage of Looked After pupils attaining the Core Subject Indicator at Key Stage 2 from 77.8% to 90% by 2025
 - Increase the percentage of Looked After pupils attaining the Core Subject Indicator at Key Stage 3 from 58.3% to 89% by 2025



How will we know we've succeeded?

If we are successful you can expect to see:

- Increase the percentage attendance of Looked After pupils in primary schools from 97.6% to 98% and in secondary schools from 94.6% to 98% by 2020
- Increase the percentage of Looked After pupils with Personal Education Plan's completed from 77% to 95% by 2020
- Improved Average Capped Points Score for Looked After Pupils from 248 to 350 by 2025
- Increase in the uptake of early years services from 873 children to 1000 children by end December 2020
- Increased number of families accessing the Incredible Years School Readiness programme from 80 to 100 by 2020
- Reduction in the number of our school buildings with an overall condition standard of C or D from 132 to 120 by 2025
- Reduce surplus places to 14% in primary (Baseline 16.7%) and 21% in secondary (Baseline 24%) by 2020
- Increase the percentage of pupils assessed in Welsh (first language) in Year 2 from 19% in 2016/17 to 20.5% by 2021
- Maintain the percentage of 16 year olds who are NOT in education, employment of training below 2% (Baseline 1.9%)
- Increase in the number of distance learning courses available from 0 to 3 by 2021
- Increase in the number of learners participating in distance learning course from 0 to 20 by 2021
- Increase in the number of apprentices employed by the council and its partners from 41 (PCC) to 65 apprentices for Powys County Council by 2020
- Increase in the percentage of all learning activities started through the Powys Adult Community Learning Partnership which reached completion and the qualification was achieved from 91% to 92% by 2021

How does this priority contribute to the well-being goals?**Well-being goals****A Prosperous Wales**

Providing effective learning interventions will support schools to improve and produce well-qualified individuals, more able to contribute to the prosperity of the county. Good education is a key driver in removing the negative impact of poverty on young people's life chances.

A Resilient Wales

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

A Healthier Wales

Through implementation of the new education curriculum, we will support improvement of good quality, targeted education which will allow individuals to make more informed healthy life choices throughout their lives.

A More Equal Wales

We are committed to ensuring our learners have equitable access to education provision regardless of their background or where they live.

A Wales of Cohesive Communities

Where possible, the council will work to ensure the co-location of council services and other services on school sites, in particular as part of new build projects so that they are central to community life.

A Wales of vibrant culture and thriving Welsh language

Implementing our Welsh in Education Strategic Plan will improve equality of access to Welsh medium education and provide the best possible opportunities for our children and young people.

2.4 Residents and Communities

Lead Officer: Director of Environment



We will support our residents and communities

What difference do we plan to make?

Residents take responsibility for their actions and support one another



Communities have access to a choice of both affordable and market housing



Communities have access to services that allow all to flourish and enjoy life



Communities have an active role in the design and delivery of the services they need



Why did we choose this priority?



The Well-being Assessment told us:

- We have a large number of voluntary organisations including many arts and culture services that are managed by community groups
- Some public services have been transferred either to private concerns or to town councils or other community groups
- 61% of people feel that they are part of the community
- Powys has one of the most challenging remits in Wales in terms of access to services, in particular, access to areas by foot or public transport is poor. A total of 1.6% of the population live in areas with no 2G phone signal (OFCOM, 2014)



You told us:

- 21% of respondents say they regularly participate in voluntary work
- Town and community councils and communities may be willing to take on services but need the advice and support from the council to do so
- Residents responding to the consultation on the Well-being of Future Generations Act and assessment were of the opinion that individuals should take responsibility for their own health and well-being and contribute more in their local communities where they could

How will we achieve our priority?

During 2018 -2023 we will:

**Strengthen community development and resilience:**

- We will work with communities to support the development of local Place Based Plans, enabling communities to have an active role in the design and delivery of the services and amenities they need locally to improve their communities
- We will work with our residents to enable them to have an opportunity to influence the local delivery requirements of our council run services and we will clearly define the standard of services delivered by the council
- We will continue to carry out improvements to the council's housing stock, ensuring all our tenants live in fit for purpose homes
- By 2019 we will review the passenger transport offer for our communities and working with residents we will provide a service that is fit for purpose
- We will continue to develop more community hubs in appropriate locations, to offer residents a mix of services all under one roof
- We will encourage and support more people of all ages to volunteer and contribute to the well-being of their communities, enabling the growth of community initiatives, community resilience and embedding a community spirit

**Strengthen our relationship with residents and communities:**

- By 2020 we will develop a 'Community Pledge' which sets out the responsibilities and actions the council and our residents will sign up to. The pledge will be an informal agreement that enables us to develop thriving, connected and healthy communities and an economically prosperous and environmentally friendly county
- We will support the rationalisation of town and community councils following the Welsh Governments review of community councils in July 2018 when new structures/models will be proposed



How will we know we've succeeded?

If we are successful you can expect to see:

- Agreed Place Based Plans with designated localities by 2020, setting out an understanding of each localities needs at a local level and what interventions are required; including street scene/cleansing, highways, waste and recycling, transport, public health, community areas to mention a few
- An increase in the percentage of residents that are satisfied with their local area as a place to live (90% in 2017)
- By 2019 we will review the community transport offer for our communities. Within 24 months of the review findings we will deliver a community transport service that meets the needs of our residents and is fit for purpose
- Development and implementation of up to two Community Hubs per year for the next five years
- An increase by 10% in the engagement of residents to volunteer to support local community initiatives. The last record showed 38% of people volunteering on a formal and informal basis
- Agreement by all county councillors to promote the Community Pledge in their local constituencies by 2020
- Partnership with town and community councils in line with new arrangements, as a result of the recommendations from the Welsh Government review

How does this priority contribute to the well-being goals?

Well-being goals

A Prosperous Wales

Retaining local services will support local businesses and community groups.

A More Equal Wales

Retaining local services through Place Based Plans will ensure they are more accessible to the communities they serve.

A Wales of Cohesive Communities

Working with communities 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'. We will also support communities to have a voice and feel confident they are listened to. Supporting community based public transport development will enable more equal access to services.

We will use local buildings to provide services for the benefit of all. And, volunteers will be valued and seen as an asset to local communities

A Wales of vibrant culture and thriving Welsh language

Building on the arts and cultural opportunities available will encourage participation by all and contribute to the local economy.

A globally responsible Wales

Through the Place Based Plans we will create an environment where public services involve all residents and take account of their needs and aspirations. The Local Authority and Powys Residents will be focused on looking after and maintaining their environment through street cleansing and recycling services, public protection and voluntary action to remove litter, maintain recreation and countryside spaces. These are a few examples of social responsibility activities that help to sustain our environment.

3.1 Making it happen

Lead Officer: Director - Resources

Essentials of an effective council

We recognise that there are key building blocks we must have in place to make our plans happen, and support the four Vision 2025 priorities. We will focus on improving the efficiency and effectiveness of our services; and make evidence based, customer focussed decisions on the best way to provide these services.

There are three key areas of work which will enable us to create an effective and modern organisation that is capable of delivering these improvements and making a difference:

Engagement and communication - Listening, sharing information and building trust with our residents, communities and staff



We will:

- ensure residents are heard through ongoing communication and dialogue
- ensure communities are engaged in a timely and meaningful manner which informs decision making
- be open and transparent and communicate in plain Welsh and English
- ensure county and community councillors are well informed and actively engage with residents

Leadership and governance - Our staff and Members work together with our partners, using the right systems and information to make sure the Council is well-run



We will:

- develop an agile and flexible workforce to deliver services
- have the right skills, attitude, behaviours and experience to be innovative
- be an organisation that demonstrates good practice
- recruit and grow our own talent through apprenticeships and trainees
- develop capacity to grow our professional expertise and have access to a skilled social care workforce
- be an attractive employer
- promote strong partnership working

Changing how we work - Making best use of what we have and working in new, innovative ways to deliver our priorities for the benefit of the county's residents and communities



We will:

- prioritise residents and communities
- be pro-active and forward thinking
- have seamless and efficient processes to get things 'right' first time
- make evidence based decisions underpinned by accurate information
- focus on outcomes instead of activity
- make best use of resources and improve productivity continually improve customer satisfaction

3.2 Our values and guiding principles

How we do things is just as important as what we do. That is why we have adopted five key 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, and guide all aspects of the way we work.

We will be:



Professional



Positive



Progressive



Open



Collaborative

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

3.2 Our values and guiding principles

Our guiding principles

The council's guiding principles are based on the Well-being of Future Generations (Wales) Act 2015 which means the decisions we make now, must take into account the impact they could have on people living their lives in Powys in the future. The Act identifies the following five sustainable development principles to help ensure we do this:

| | Sustainable development principles | What are we doing to meet the principles: |
|--|--|---|
|  | Long-term Balancing short-term needs with the need to safeguard the ability to also meet long-term needs | <ul style="list-style-type: none"> We are committed through our vision to looking at what the needs of our future generations will be and what outcomes we should be aiming for in the longer term |
|  | Prevention Putting resources into preventing problems occurring or getting worse | <ul style="list-style-type: none"> Address issues through prevention and early intervention Reducing poverty, especially persistent poverty amongst some of our poorest people and communities. Safeguarding and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves |
|  | Integration (cross-cutting) Considering how our priorities may impact upon one another, on the well-being goals and on the priorities of other public bodies | <ul style="list-style-type: none"> We have ensured that our priorities support and complement each other. Learning and skills are key to a thriving economy and business growth and will help attract inward investment. Good education and employment opportunities will help maintain resilient residents and communities; and resilient communities are vital to health and care. Our priorities also contribute to the seven national well-being goals |
|  | Collaboration Working together with other partners to deliver our priorities | <ul style="list-style-type: none"> We will integrate our health and care services with Powys teaching Health Board We have established programme boards under our performance management framework to oversee the delivery of our priorities. The boards consist of partners from the public and private sector. Where appropriate we will work together to achieve our goals |
|  | 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 | <ul style="list-style-type: none"> Engage our citizens, partners and businesses in a number of ways so their voice influences future decisions and helps shape service provision |

3.3 Financial Strategy

We use an integrated approach in developing our Medium Term Financial Strategy 2018/23 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 70% of our net funding comes from Welsh Government through Revenue Support Grant and Non Domestic Rates (known as the settlement), with the balance being met from Council Tax. We continue to face increasing demand for services which has resulted in an unprecedented financial constraint, which all Local Authorities and other public sector partners are experiencing. This means that we have to be ever more efficient in the use of our resources, 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 £38 million over next 5 years to ensure that we achieve a balanced revenue budget.

Forecasting for future years is difficult to predict with any great certainty and is subject to multiple internal and external influences. Thus, 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.

Fig 1: How the annual revenue budget is broadly allocated to support our vision

| | 2018/19 Budget £'000 | 2019/20 Budget £'000 | 2020/21 Budget £'000 | 2021/22 Budget £'000 | 2022/23 Budget £'000 |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Residents and Communities | 8,858 | 9,042 | 9,239 | 9,423 | 9,644 |
| Health and Care | 81,563 | 84,732 | 84,905 | 85,082 | 85,262 |
| Learning and Skills | 102,374 | 103,885 | 104,210 | 104,542 | 104,880 |
| The Economy | 30,251 | 30,821 | 31,403 | 31,996 | 32,602 |
| Making it Happen | 24,169 | 34,307 | 37,880 | 44,500 | 47,488 |
| Transformation/ Efficiency Plan | | - 17,179 | - 23,424 | - 32,511 | - 37,812 |
| Total | 247,214 | 245,609 | 244,214 | 243,033 | 242,065 |

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 2018/19 this allocation is £7.451m. 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.

Many of the capital schemes are cross cutting across the council's priorities, the table below provides a broad view of the total programme against its core priorities:

Fig 2: How the five-year capital programme is supporting our vision

| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | Total |
|---------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| | £000 | £000 | £000 | £000 | £000 | £000 |
| Residents and Communities | 3,882 | 6,858 | 5,215 | 5,215 | 215 | 21,385 |
| Health and Care | 2,119 | 1,590 | 2,046 | 1,888 | 1,300 | 8,944 |
| Learning and Skills | 39,367 | 30,882 | 30,182 | 30,232 | 17,910 | 148,572 |
| The Economy | 40,147 | 29,285 | 12,011 | 8,567 | 8,439 | 98,449 |
| Making it Happen | 1,610 | 730 | 220 | 220 | 220 | 3,000 |
| Unallocated | 578 | 914 | 1,806 | 1,806 | 1,806 | 6,910 |
| Total | 87,703 | 70,259 | 51,480 | 47,928 | 29,890 | 287,260 |

4.1 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.

We have received the following feedback from our regulators during 2017-18.

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 2016-17 (June 2017) states:

During the course of the year, the Auditor General did not make any formal recommendations. However, a number of proposals for improvement have been made.

- **Review of the council's governance arrangements for determining service changes** - Given the ambition and pace of its service change programme, there is significant scope for the council to strengthen its governance arrangements.
- **Review of the council's financial savings arrangements** - Whilst the council is strengthening its arrangements for developing savings plans, some are insufficiently developed and have unrealistic delivery timescales which may not fully support future financial resilience.
- **Review of Education Finance** - We concluded that schools and councillors receive improved advice and support about the management of schools' budgets, but the council faces challenges in achieving the pace to deliver an affordable, sustainable education service. We reached this conclusion because:
 - The monitoring of schools delegated budgets, and the support and challenge provided to schools when setting their budgets, are improving in most respects; but
 - the council faces major challenges in achieving the pace that will deliver an affordable and sustainable education service and halt the projected substantial decline in schools' financial health.
- **Risk based assessment** - Our assessment findings concluded that:
 - The council has a clear and ambitious vision for transformational change but capacity, capability and pace remain as challenges;
 - The council is working in collaboration with Powys THB through its integration plan supporting cultural change and staff engagement; and
 - The council has a track record of financial resilience but management information and data remains a challenge if the council is to deliver sustainable models for Education and Social Services.

Their Annual Audit Letter 2016-17 (January 2018) states:

This letter summarises the key messages arising from the WAO statutory responsibilities under the Public Audit (Wales) Act 2004 and my reporting responsibilities under the Code of Audit Practice.

- The council complied with its responsibilities relating to financial reporting but did not have sufficient appropriate arrangements in place to secure economy, efficient and effectiveness in its use of resources
- Having carefully considered the improvements required to the council's governance arrangements and financial challenges outlined above, I have decided to make a Recommendation pursuant to section 25(2) of the Public Audit (Wales) Act 2004 (the Act)
- ***In setting a balanced budget, the council must ensure that all savings plans are sufficiently well developed for inclusion in the annual budget. The council must also act immediately to update its Medium Term Financial Strategy to enable the council to live within its means going forward, and design and implement actions to address the weaknesses identified and reported by me in respect of its corporate and financial arrangements***

The council has developed a number of specific action plans to address the WAO proposals for improvement outlined above.

Care Inspectorate Wales (CIW) (formerly known as Care and Social Services Inspectorate Wales) encourages the improvement of social care, early years and social services by regulating, inspecting, reviewing and providing professional advice to ministers and policy makers. During 2017-18, the council received the following key inspections:

- **Inspection of Children's Services:**

CIW inspected the quality and effectiveness of children's services during July 2017 and published their findings in October 2017. Their report states:

Children and young people do not appear to be well served by the current arrangements for accessing support services in Powys. A lack of assessment, care and support planning combined with an inconsistent approach to working in line with the child sexual exploitation guidance and the management of sexual exploitation and risk assessment framework process placed children at risk of harm. In addition, child protection processes did not always comply with statutory guidance with delays in investigations and assessments being undertaken and completion of statutory visits.

There is evidence of missed opportunities to safeguard children, despite requests for support. Risks were not being appropriately and robustly assessed and there is no effective system to identify and manage risks.

The vision and strategic direction for children's services has been set out by the interim leadership team, together with members of the operational management team. However, this vision requires significant corporate and political support for it to be delivered. There is a lack of awareness of its content outside of children's services and considering its reliance on the full support of council this is of concern.

There are serious performance issues with front line services, however these arose because of instability in management, poor and confused direction and weak governance. Without effective support and capacity to undertake the work frontline staff cannot be expected to undertake the complex work required in children's social services.

Inspectors noted the commitment of the staff, who have shown resilience and professionalism whilst coping with significant changes, and depletion in support services and leadership capacity. We have seen real commitment to protect and respond to safeguarding children in very difficult circumstances. Staff have been mutually supportive through challenging and difficult times and have shown us their real desire to move on.

The council has developed a Children's Services Improvement Plan in response to CIW recommendations. Our three year improvement plan sets out a comprehensive programme of deep and sustainable change and improvement to services for children and families. We have established a multi-agency Improvement Board and put in place an action plan to rectify the shortcomings of the service. We have also worked with the Welsh Local Government Association (WLGA) to put in place an expert team which will support the council and work with children's services to bring about lasting change and improvement.

- **Inspection of Adult Services:**

CIW inspected our Adult Services during January 2018 and their findings are due to be published in May 2018. We developed an Adults Services Improvement Plan in readiness for the inspection. We are already reviewing the service with improvement through urgent action to reduce waiting lists for assessments and domiciliary care by increasing capacity in reablement and fieldwork services.

- **Individual thematic inspections:** During 2017-18 the council received routine inspections on the following services:

- Services for carers (including young carers)
- Reablement
- Adult safeguarding

For more information please visit the CIW website <http://careinspectorate.wales>

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.

On 8 February 2017, Estyn conducted an improvement conference focused on the local authority's education services for children and young people.

Estyn is assured that the local authority understands:

- *the reasons behind the relatively weak performance of pupils in around half of its secondary schools in recent years; and*
- *the need to improve its monitoring and oversight of school budgets and that plans are being developed or are at the early stages of implementation to address the issues.*

In order to further strengthen ongoing work, Estyn recommends that the local authority:

- *refines its use of data to monitor schools*
- *ensures that officers, elected members and governors understand how well schools are performing compared to similar schools*
- *ensures that actions in improvement plans are supported by appropriate success targets, and that progress is monitored vigorously*
- *ensures that performance management for head teachers is a rigorous process that takes appropriate account of standards that pupils achieve and inspection outcomes*
- *agrees a plan for the future organisation of secondary schools*
- *develops further its work to recruit strong senior and middle leaders and provide leadership training for suitable teachers within the authority*
- *ensures that the full range of financial information is taken into account when budgets are agreed and monitored*
- *ensures that school governors are fully aware of their school's financial position; and*
- *uses its powers of intervention effectively to address performance or budget issues in schools and follows up any prior warning letters appropriately*

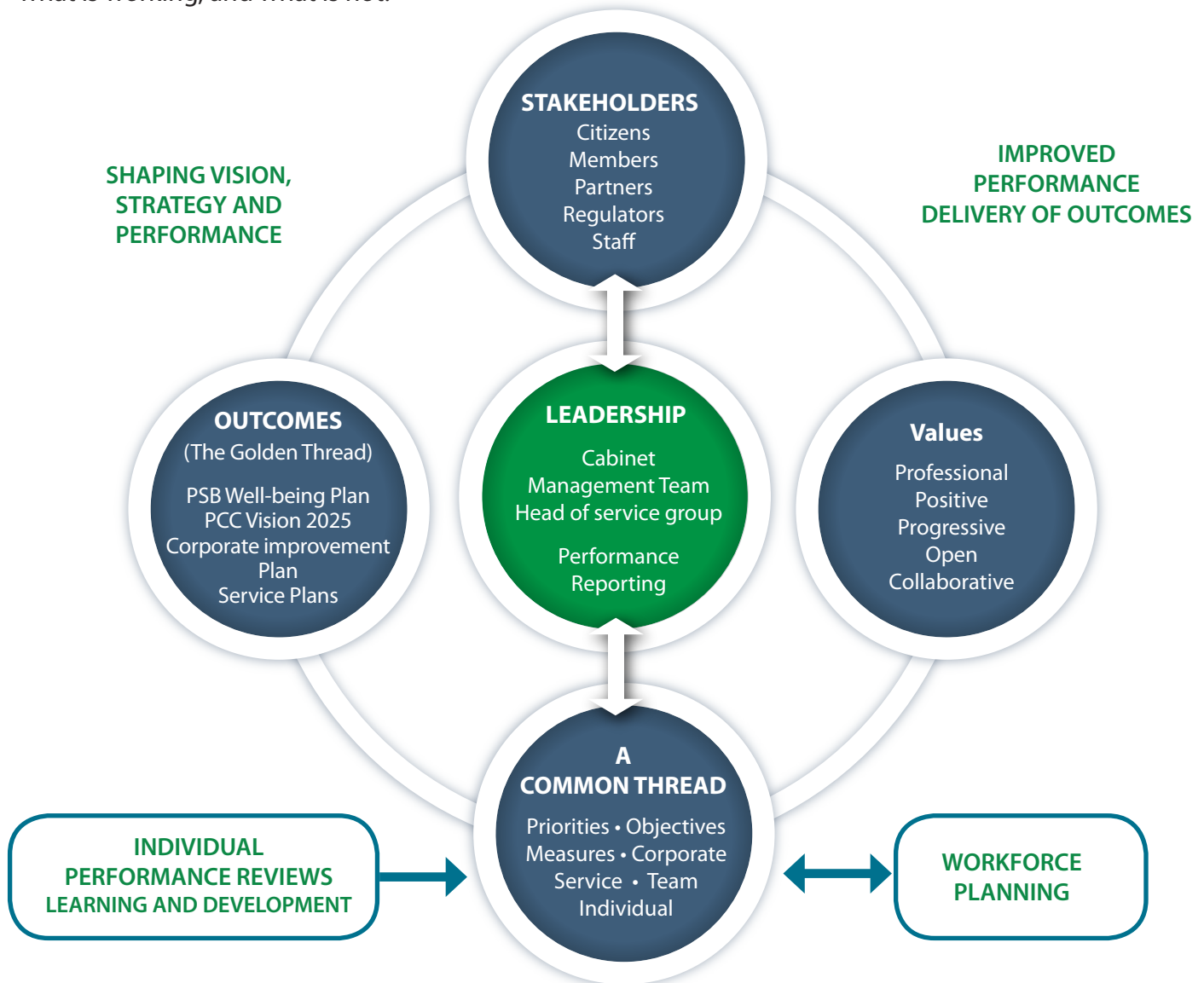
(WAO Annual Improvement Report (June 2017))

Following the Estyn Improvement Conference in March 2017 a Schools Service Improvement Plan focused on securing increased resilience, sustainability and consistent quality in our secondary education provision is being developed.

4.2 Monitoring our performance

Performance and monitoring cycle

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



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

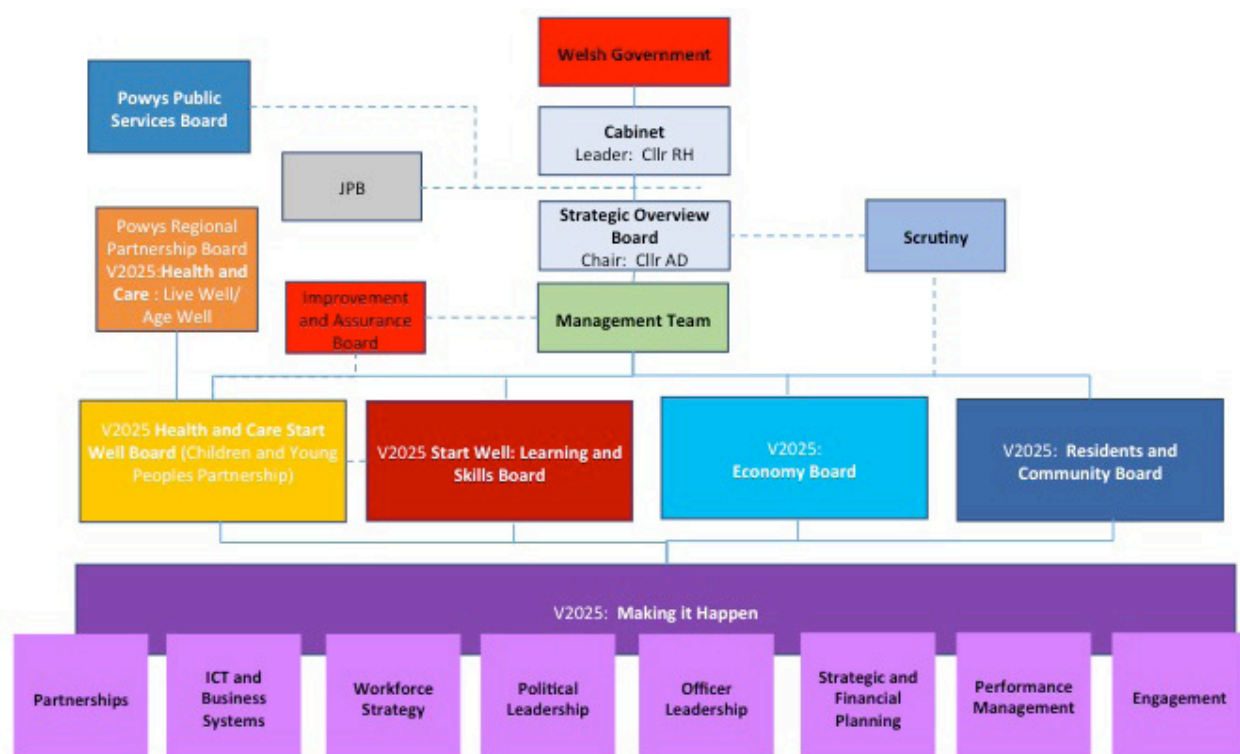
To ensure that we give sufficient challenge to service improvement we will put in place scrutiny arrangements that:

- 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.

4.3 Governance arrangements

To manage the delivery of our plan, we have a structure that ensures arrangements for improvement are effective and well-managed through robust governance. Each of our priorities will be managed by dedicated programme boards.



Strategic Overview Board: The board meets quarterly and considers performance management information to manage the Corporate Improvement Plan. The board comprises Cabinet, Chairs of Scrutiny and Management Team.

Powys Public Service Board (PSB): The statutory partnership body required under the Well-being of Future Generations (Wales) Act 2015. The PSB is responsible for developing the well-being plan for Powys in response to the well-being assessment. The board is chaired by the Executive Leader of Powys County Council. The statutory partners are Powys County Council, Powys Teaching Health Board, Mid and West Wales Fire Service and Natural Resources Wales.

Regional Partnership Board (RPB): The statutory partnership required under the Social Services and Well-being (Wales) Act 2014 whose role is to manage and develop services to secure strategic planning and partnership working between local authorities and local health boards and to ensure effective services, care and support are in place to best meet the needs of their respective population.

Joint Partnership Board (JPB): The board brings together nominated strategic leaders from Powys County Council and Powys Teaching Health Board. It provides strategic leadership and makes key decisions in accordance with a scheme of delegation, agreed by both bodies, to ensure effective partnership working across organisations within the county for the benefit of Powys.

Vision 2025 Programme Boards: These boards will manage the delivery of each of the priorities in the plan and report progress to the Strategic Overview Board. A programme and project management approach will be used to ensure the outcomes developed in Vision 2025 are realised.

4.4 Working in partnership

Powys Public Service Boards Vision 2040

The council is a key partner of the Powys Public Service Board – a partnership responsible for delivering improvements for local people and communities by combining their knowledge and resources.

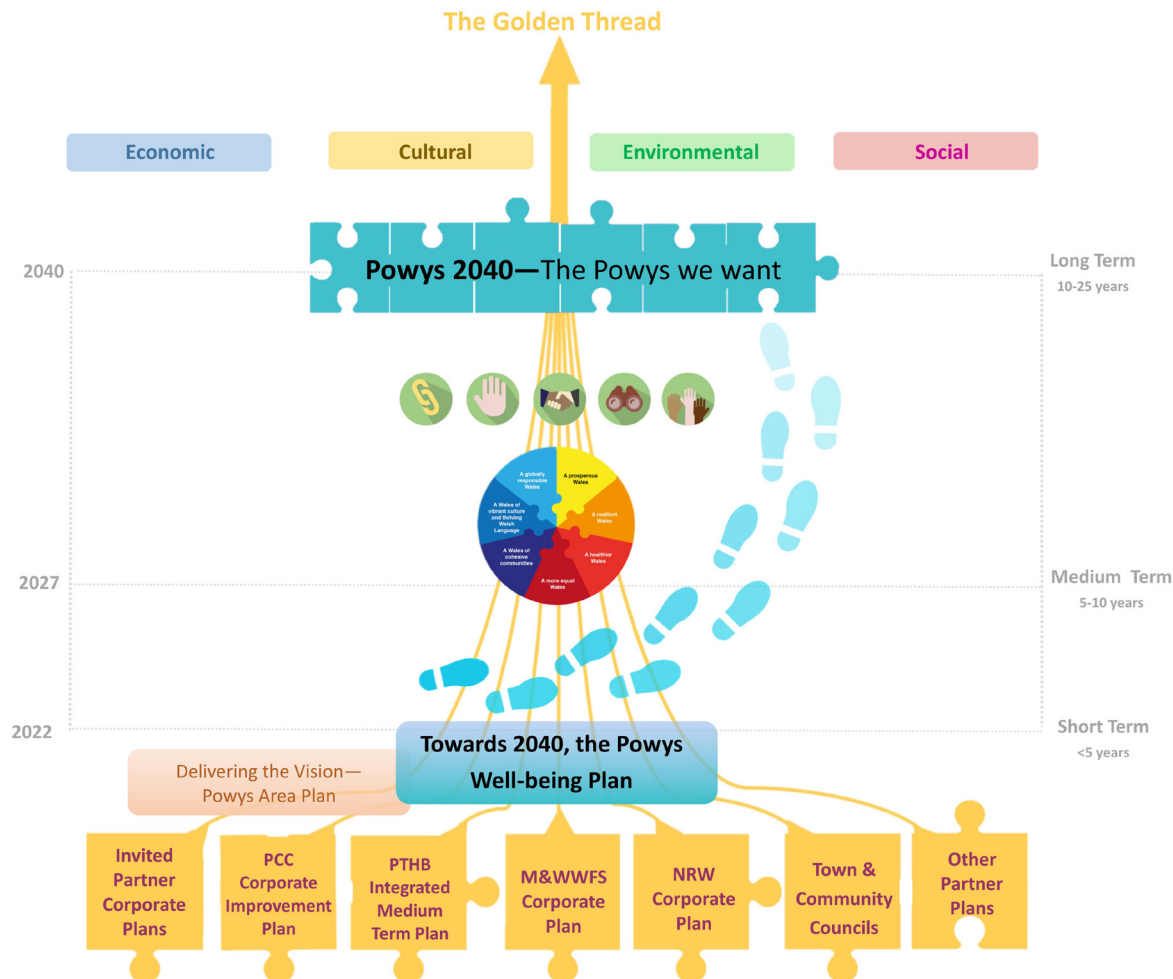
PSB partners have made a commitment to work together towards 'Towards 2040 – The Powys we want'. This identifies long term well-being objectives for improving the social, economic, environmental and cultural well-being of Powys:

- People in Powys will experience a stable and thriving economy
- People in Powys will enjoy a sustainable and productive environment
- People in Powys will be healthy, socially motivated and responsible
- People in Powys will be connected by strong communities and a vibrant culture

More detail can be found in Towards 2040, The Powys Well-being Plan.

We have ensured that our priorities are aligned to achieving this shared vision. For the council this means:

- A shared understanding and shared 'buy-in' to the vision, well-being objectives and values and embedding them in our strategies, policies and plans for delivery
- What we think and what we say and what we do all line up



4.5 Legislative context

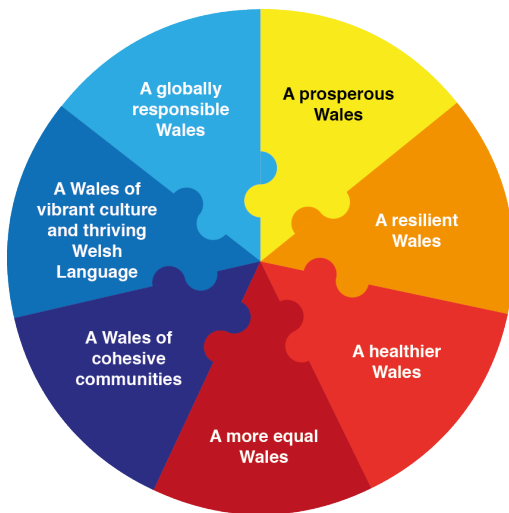
Informing you of our plans makes good sense. However, this document also ensures that we meet our duties under the following legislation:

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 duties under the Act have been integrated into this Corporate Improvement plan.

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

These are separate but interconnected legal obligations and it makes sense to fully align, combine and publish our commitments in this single document.

4.6 National Well-being goals



Seven Well-being Goals:

The Well-being of Future Generation (Wales) Act 2015 is about improving the social, economic, environmental and cultural well-being of the nation. It places a statutory duty on public bodies to work towards the achievement of seven well-being goals. This will help create a Powys and Wales that everyone wants to live in, now and in the future.

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)

We will have due regard to the requirements of the Environment (Wales) Act 2016, Section 6. The council is developing objectives to show how it will maintain and enhance biodiversity wherever possible, and in doing so how it will seek to promote the resilience of ecosystems. As part of the annual review of the CIP we will embed these objectives into our business planning from 2019 onwards.

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

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.

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.

Governance

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

Looked after children (LAC)

Means children that the council has responsibility for, who cannot be looked after by their parents.

Medium Term Financial Strategy

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.

Third sector

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

Transformational

This means radical changes as opposed to small steps.



Chief Executive and Member Support
Powys County Council,
County Hall,
Llandrindod Wells,
Powys, LD1 5LG



01597 826158



@powys.gov.uk



www.powys.gov.uk



Twitter: @powyscc or @cspowys

Facebook: powyscc

Youtube:

Instagram: