

SUMMARY OF VISION 2025 CORPORATE IMPROVEMENT PLAN PROGRAMMES: 2018/19 QUARTER 2

Executive Summary

Overall, progress continues across all programme areas. There are key successes and developments taking place and it is anticipated they will lead to achieving outcomes, in the longer term. Below are some of the key developments achieved during quarter 2:

1. A range of activities to support regeneration and attract investment are underway. The Regional Economic Action Plan (REAP) report proposes 8 key programmes with 80 potential project initiatives. The REAP will provide the backbone for the Mid Wales Growth Deal and PCC will have the opportunity to be involved, or take a leading role, in a number of potentially large projects e.g.: investment in and development of a high speed rail track.
2. Support for micro, small and medium businesses is on target and a further 6 business network meetings are currently taking place. Improvements have been achieved to increase the spend in county and supporting the Powys Pound.
3. Focus on well-being is progressing with technology enabled care, which demonstrates a dramatic increase in this provision, with feedback indicating successful outcomes. The development towards information, advice and assistance services saw the launch of the *Dewis* in July enabling early help to an increased number of those registered with the online tool. An 'accommodation tracker' is being developed and will identify the housing needs of those with learning disabilities. Safeguarding referrals are handled with urgency: daily screening meetings risk assess and allocate cases within 24 hours. Processes have also been introduced to capture 3rd party agency involvement.
4. Improving educational attainment of all pupils has recently been demonstrated, with Powys schools results at Key Stage 2, 3 and 4 showing higher performance than other ERW areas. The Band A and B infrastructure projects are making good progress. Links are being made between the skills and employability strategy developments and the Growing Mid Wales Partnership.
5. At this stage of the implementation, it is valid to note emerging risks and issues across all programme areas and in particular, those highlighted under *Making It Happen* due to delays, and *Start Well* element on delivery issues.

SUMMARY OF VISION 2025 CORPORATE IMPROVEMENT PLAN (CIP) PROGRAMMES: Quarter 2

Outcomes: What difference do we plan to make?

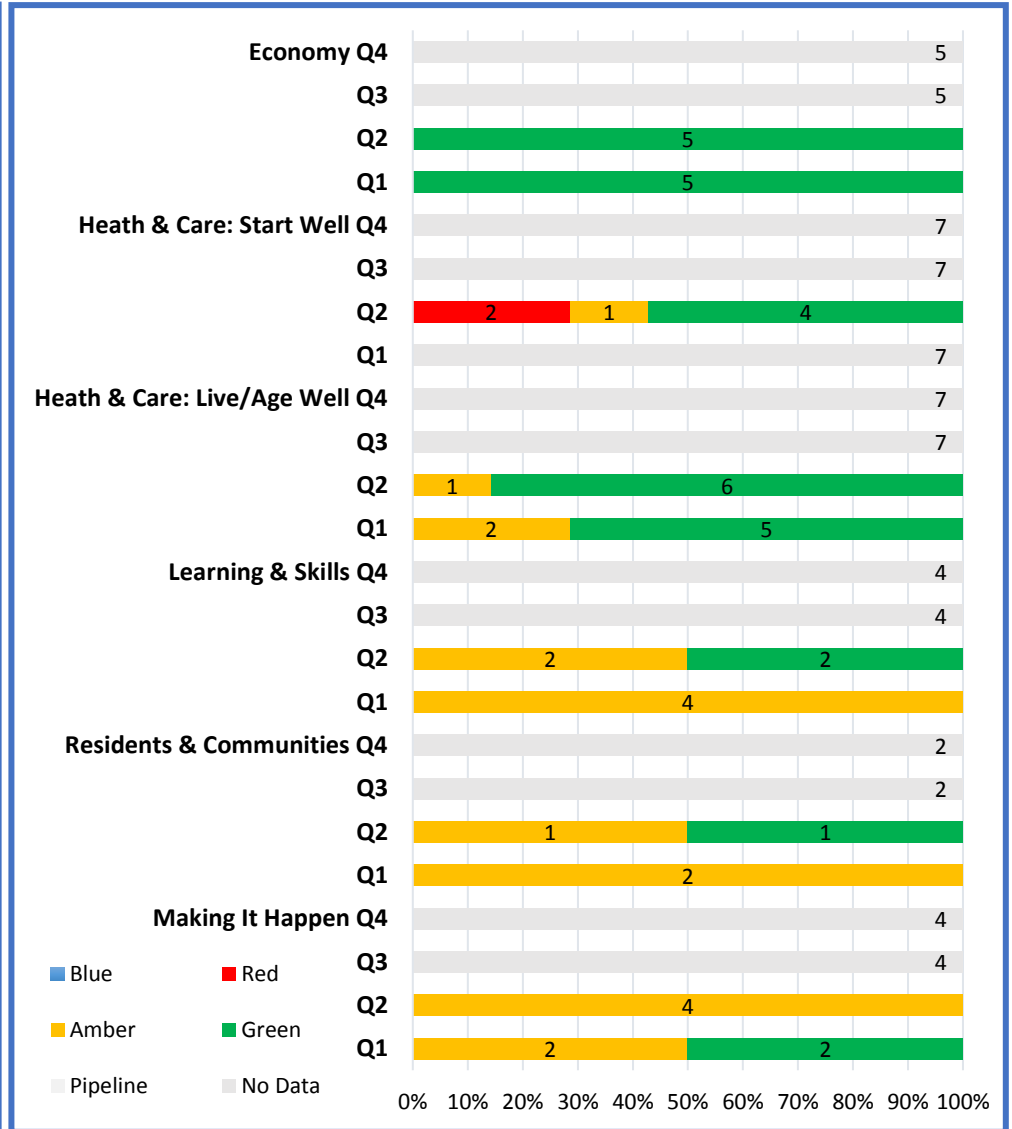
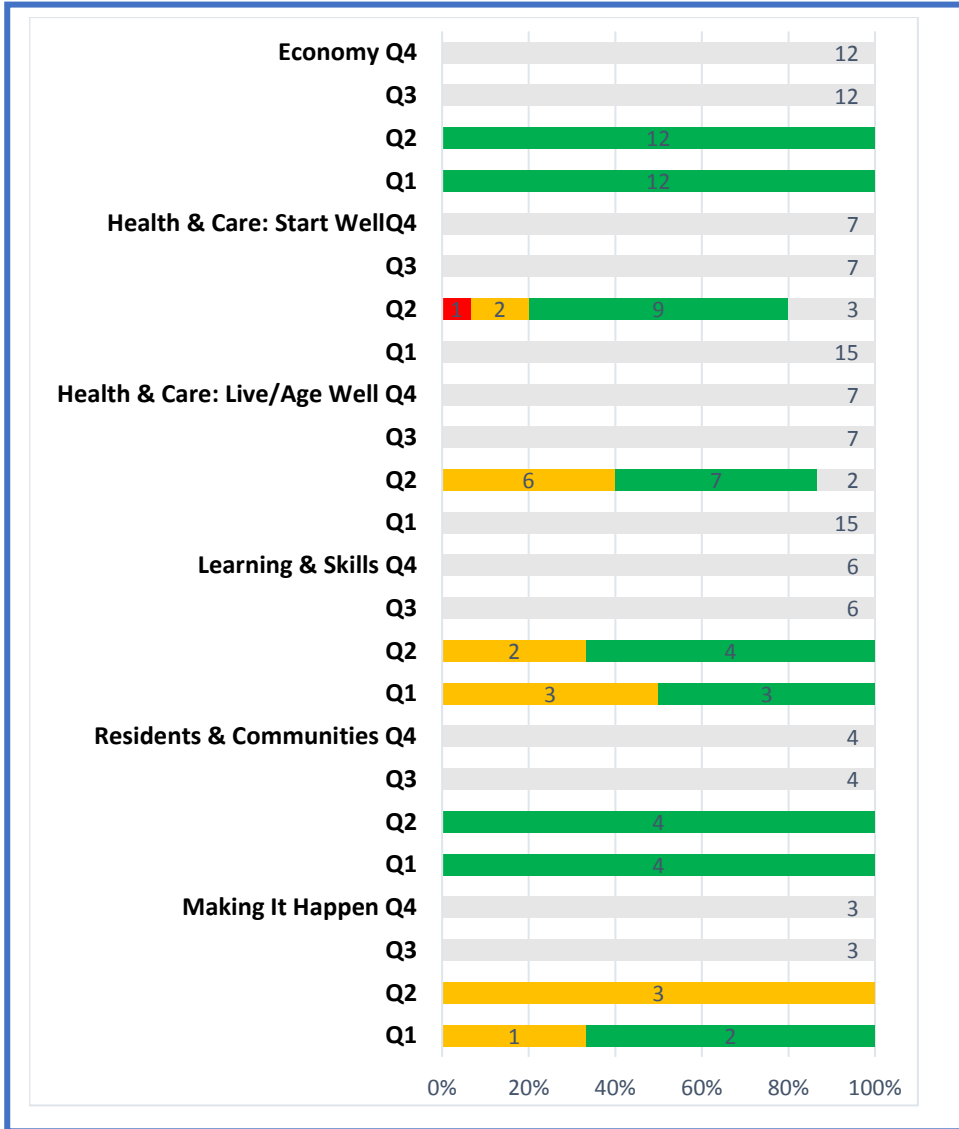
Committed Activities: How will we deliver our priorities?

RAG status against CIP outcomes

number of outcomes within each programme

BRAG status against high level CIP committed activities

number of high level activities within each programme

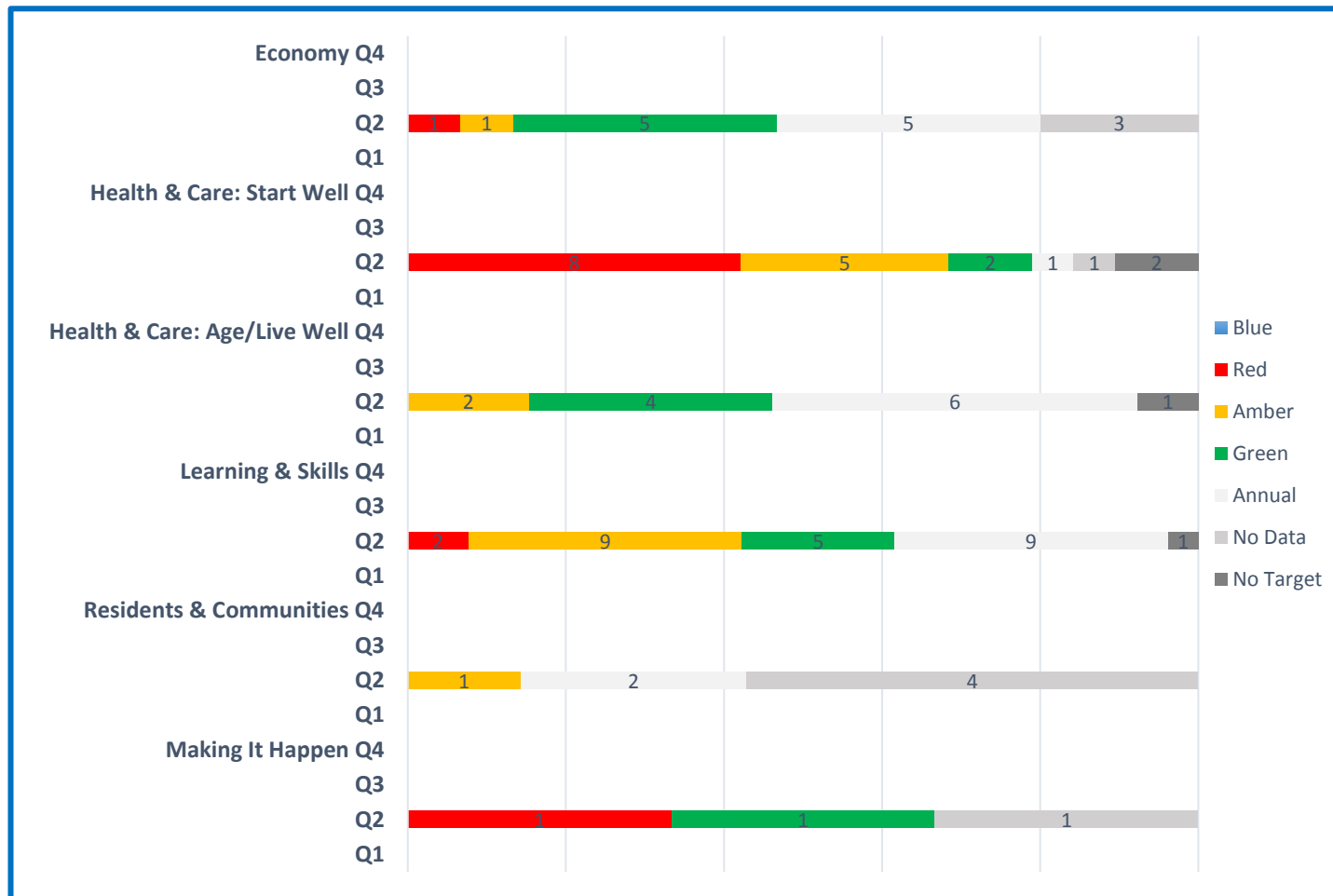


SUMMARY OF VISION 2025 CORPORATE IMPROVEMENT PLAN PROGRAMMES: Quarter 2

Success Measures: How will we know we've succeeded?

RAG status against CIP measures

number of success measures within each programme



Summary of Outcomes: What difference do we plan to make?

Economy:

1. Welsh Government's Targeted Regeneration Investment Programme has secured funding for flexible workshop space in Llandrindod Wells.
2. Recruitment is underway for 12 entry level/apprenticeships.
3. Powys businesses have been supported at key county events, 6 business networking events, 2 "Meet the Buyer" events, Superfast Business Wales event and engagement with 172 local businesses up to August 2018.
4. Tourism grant of £95,000 has been awarded, in partnership with Ceredigion County Council for "3 Sisters RTEF" project.
5. Options are being explored for county farms diversification covering food testing centre and respite facilities.
6. Development on 6 sites for affordable housing is being progressed.
7. Workways+ Powys and Communities into Work are engaging with economically inactive.

Health & Care:

1. Members have worked on the Children's Pledge, now known as the "Children's Charter".
2. In September, 84% of audits evidenced, experienced *good to excellent* practice in determining "what matters" to the individual.
3. The PPD review demonstrates examples of avoidance of care/service provision enabling individuals to remain independent. Team Around the Family workers are now being co-located within PPD to strengthen information and advice service.
4. Adult protection enquiries completed within statutory timescales has consistently remained above 90%.
5. During the quarter, 904 children and 396 families have benefited from early help and support across the range of interventions, through Flying Start, Edge of Care and Team Around the Family.
6. The Disability Partnership is keen to be involved at the earliest stages in the Regional Rural Centre developments in north Powys.
7. Care homes tendering process has included a communication plan to ensure engagement with staff, service users and carers keeping them informed on a regular basis.
8. Individuals and unpaid carers are reporting positive outcomes with the increased use of technology enabled care.
9. Housing with care projects are focusing on Extra Care, an accommodation tracker for people with learning disabilities and the development of 19 identified units of accommodation.
10. Home based support pilots have supported 361 individuals and provide good evidence of personal outcomes achieved and avoidance of service use.
11. Joined up services are developing with work shops across virtual wards, integrated teams and substance misuse services/mental health services, which are agreeing common approaches, exploring options and aligning developments.

Learning & Skills:

1. We continue to raise the attainment of all pupils, including vulnerable pupils and an increase in the uptake of free school meals placements.
2. Gwernyfed Primary School opened and is operational. Construction has commenced on the new Brecon High School. Full business case for Gwernyfed High School is submitted and contractors for Glantwymyn have been appointed.
3. Schools Digital Learning Strategy will link with the Post 16 review to build a sustainable provision across the county.
4. Implementation is ongoing for 30 hours' care provision for 3 and 4 year olds in partnership with Ceredigion County Council and in conjunction with Children's Services.

Residents & Communities:

1. Areas for potential tri-towns have been mapped out across the whole county. One tri-town is currently established.
2. *Love Where You Live* project, focused on community cohesion, has commenced. Achievement of WHQS is progressing, under the Economy Programme.

Making it Happen:

1. Progress is being made to improve communication and engagement with our residents, with various specific pieces of work underway to enhance the tools and methodology of engagement.
2. Activities are underway to improve the corporate leadership and governance of the organisation across areas such as workforce, and leadership development. There have been no further regulator visits in Quarter 2, and there are therefore no further formal recommendations received. The Staff engagement plan is being delivered.
3. Service Transformation work through improving processes and using digital to enhance customer experience is underway in frontline services, which is prioritising the services residents and communities receive. The percentage variance between budget and the forecasted value grew by £1,391,282 in the first quarter, and by £2,797,779 in the second quarter. The overall RAG of the four corporate measures is red.

Summary of Committed Activities: How will we deliver our priorities?

Economy:

1. Analysis of current state and supply of employment premises and land has been conducted.
2. At Ladywell House, the tendering process for refurbishment has commenced with a view to complete works by July 2019.
3. Welsh Government funding for business improvement districts has been secured for Brecon and Newtown (£27K each). Engagement with these communities is ongoing to develop feasibility studies.
4. Across the county, six sites are at various stages of development for affordable and sustainable housing. A housing market position statement has been circulated to develop extra care provision in Ystradgynlais, Welshpool, and Brecon, funded via Intermediate Care Fund and Social Housing Grant. A regional local authority local housing market assessment specification has been agreed with Carmarthenshire leading on the procurement.
5. Active travel, public transport and safe routes funded projects in Newtown, Llandrindod Wells, Knighton, Presteigne, Machynlleth, Welshpool are at various stages of planning and implementation.
6. Newtown and Welshpool have developed place plans and BBNP are leading on Brecon's.
7. Town centre loans have funded a range of sites in Llandrindod Wells to develop the economy and housing.
8. Targeted Regeneration Investment Programme has seen funding applications for Ladywell House, Auto Palace and to support *Riversimple* move.
9. Further, indepth analysis work has been carried out on county farm diversification: respite social care and food testing centre.
10. Activity for developing engineering courses via NPTC in Newtown and potential in Brecon community hub is moving forward.

Health & Care:

1. Joint training on collaborative communication (strengths based/outcome focussed) has been undertaken by staff and partners: practice is variable in regards to strengths based care planning.
2. Daily referral and screening meetings are undertaken to ensure all safeguarding referrals are considered, risk assessed and allocated within 24-hours. ACE mapping of TAF and Care and Support Cases underway to support development of an ACE profile.
3. Integrated Parenting & Family Support Services: Early Help, Edge of Care, Family Information Service Outreach, Team Around the Family are being implemented and resourced.
4. The Workforce Strategy – “Our Approach” has been drafted and due to be presented during quarter 3. A joint workforce planning post has been appointed.
5. Testing of small grants scheme for supporting community level groups to promote positive mental health and wellbeing has been agreed.
6. Working group has been established to explore community hub definitions and developments.

7. Home based support pilots are up and running – evaluations will determine ways forward.
8. Agreement to strengthen contracting and quality monitoring of fostering service but was delayed due to capacity issues, now resolved.
9. Looked After Children Strategic Framework has been drafted.
10. WCCIS have reviewed forms to improve the quality of reporting.
11. A joint cross referencing exercise of grants awarded by PCC and PTHB indicates that there is little duplication.
12. Children's First Pilot in Newtown progressing with secured funding and multi-agency working group established. Local community engagement activity is underway.

Learning & Skills:

1. Leaders of learning have been identified in clusters to support the role out of the new curriculum.
2. Provisional benchmarking data within ERW places Powys as the highest performing authority. The Pupil Referral Unit and 2 High Schools have been removed from special measures. Llanfyllin is in 'Significant Improvement'.
3. ALN transformation team in place and work streams identified.
4. Infrastructure projects for 3 high schools and 4 primary schools are at various stages of development and progressing. Some sponsorship packages have been secured for 2019 Careers Festival, with Kirsty Williams confirmed to attend. Launch event will be held at the Winter Fair, quarter 3.





Residents & Communities:





1. Initial tri-town mapping of proposed catchment areas completed. Terms of Reference and constitution has been agreed for Tri-Town steering group. Place based plans in draft, ready to be submitted in quarter 3.
2. Discussions and links being made across with Regional Partnership Board and Heads of Service to join up community hub developments.
3. Reviewing best practice models and volunteering within the council.
4. *Love Where You Live* project established and action plan developed ready to implement in quarter 3.
5. During quarter 2, 29 funding enquiries (cumulative total YTD =50 enquiries) from local community organisations were handled.
6. Welsh Government is due to release "town & communities' rationalisation report" by the end of the year which will determine the support required to roll out the changes.






Making It Happen:

1. The existing Consultation Framework has been reviewed, refreshed, and feedback from staff users gained, to improve how we engage with residents.
2. The existing leadership framework has been reviewed, and a draft proposal has been completed with a focus on growing our own talent and professional expertise.
3. A workforce strategy, and a training strategy has been developed for Social Services to develop capacity and grow professional expertise in the social care workforce.
4. Online services have been developed and implemented across various services including: HTR, Social Services and Trading Standards to achieve improved productivity and customer satisfaction.
5. The Corporate Support Services remodel has been revised and will take an outcome focused approach when it is finalised in quarter 3.

Summary Status of Top Success Measures (Plan on a Page). How will we know we've succeeded?

Programme Top Measures	Base line	Tar get	Time scale	2018/19				Trend 
				Q1	Q2	Q3	Q4	
Economy	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% in 2020/21 (current spend is 27%)	38%	+2%					
				Q1	Q2	Q3	Q4	
				27%	27%			
				<p>Q1 Although the % from 16/17 to 17/18 has not changed, actual local spend between the 2 periods has increased significantly from £41m to £51m, the percentage has remained the constant as the overall spend has risen from £153m to £188m which is largely due to large construction spend on new schools. Q1 has seen a rise against the baseline by 3% to 30%, data for local spend can be heavily influenced by when payments are made which can cause fluctuations.</p> <p>Q2 The second quarter again is showing a 3% increase on the baseline figure of 27% and is above the targeted 2% increase.</p>				
Achievement of the Welsh Government Welsh Housing Quality Standard by December 2018		Com- ple- ted	By Dec 2018	Q1	Q2	Q3	Q4	Trend
				On target	Data delay			
				<p>Q1: Powys has management and maintenance responsibility for more than 5,300 tenanted homes as well as a number of units of temporary and leased accommodation for homeless households. Housing (Wales) Act 2014 requires all social rented homes to achieve WHQS by end of 2020.</p> <p>Q2: Quarterly reporting on WHQS elements are retrospective. Data for quarter 2 is due to be reported during quarter 3 period. All indications are the project is on track.</p>				
By 2022, over 150 people have progressed to employment as a result of their participation in Council operated employability activities.		50 per year		Q1	Q2	Q3	Q4	Trend
				5	5 Workways + 12 Apprentices			
				<p>Q1: 3 people left Workways+ Powys to continue job searching independently with increased skills.</p> <p>Q2: 18 participants enrolled onto the Communities for Work plus project. A marked improvement is expected by end of quarter 3.</p>				
Development by the council of 250 new affordable homes by 2023		63 per year		Q1	Q2	Q3	Q4	Trend
				174	236			
				<p>Q1: Sites already allocated with projects at various stages of planning.</p> <p>Q2: 70 potential sites identified across Powys to engage with private developers who have planning consent for residential development.</p>				

Health & Care	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 by 2018/19		180		Q1	Q2	Q3	Q4	Trend
					230	233			
					Q1: Q2: This figure has increased but it should be noted that 17 children are placed with their parents.				
Health & Care	The number of adult clients supported in their own home through assistive technology from 390 to 780 by 2020	390	195 per year		Q1	Q2	Q3	Q4	Trend
					119	156			
					Q1: Requests from Health and Social Care Professionals continuing to grow in volume. Case studies coming through evidencing good outcomes for individuals and unpaid carer. The pace of rollout and expansion reliant upon a small number of individuals, 50% of which on short-term secondment. Q2: Year to date – 276				
Health & Care	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)			Annual Measure	Q1	Q2	Q3	Q4	Trend
						7.93 FTE			
					Q1: Annual measure Q2: As at end of quarter 2 – headcount of 10 equating to 7.93 FTE				
Learning & Skills	Increase in the percentage of year 11 pupils achieving the Level 2 threshold including General Certificate of Secondary Education English or Welsh first language and maths from 62.2% to 68% by 2024	62.2%	67%		Q1	Q2	Q3	Q4	Trend
						Powys: 62.8% Wales: 55.1%			
					Q2: Provisional figure, until ratified by WG in December. Data is only available by the academic year in July.				
Learning & Skills	Increase in the proportion of schools with a Green or Yellow categorisation in the National School Categorisation System from 61% to 80% by 2021.	61%	70%		Q1	Q2	Q3	Q4	Trend
					Data is not published until January 2019. In future, this measure will not be published by WG.				
Learning & Skills	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	Primary 95.5%	Primary 97%		Q1	Q2	Q3	Q4	Trend
		Secondary 94.6%	Secondary 96%			Primary: 95.1% Secondary: 94.5%			
					Q2: Primary – historical trends show a levelling off of performance at approx. 95.5%, after years of improvement. Attendance data is frequently subject to factors beyond a school's control, yet changes in the figures by less than 1% are significant. Secondary – final figure of 94.5% represents a stable levelling-off of performance but falls short of the best figure of 95% achieved in 2015/16 academic year.				

Residents & Comm.	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		6 via T&CCs		Q1	Q2	Q3	Q4	Trend
	Q2: Completing Assessments of need for all community plans that have been produced. Plans developing in Newtown, Brecon, Machynlleth and Welshpool.								
Residents & Comm.	An increase by 10% in the engagement of residents to volunteer to support local community initiatives.	38%		annual	Q1	Q2	Q3	Q4	Trend
	Q2: 16/17 – 38%, 17/18 – 34% (Stat Wales). Figures to be gathered via PAVO, Knighton community centre and Brecon Community Hub and tri-town activity.								
Residents & Comm.	Agreement by all county councillors to promote the Community Pledge in their local constituencies by 2020		50%	annual	Q1	Q2	Q3	Q4	Trend
	Q2: The community pledge has been rejected by members and therefore this measure and all activity related to this is no longer part of the programme.								
Making It Happen	We will improve our assessment s received from external regulators	<35			Q1	Q2	Q3	Q4	Trend
					0	0			
	Q1: No formal recommendations received in Q1 Q2: No formal recommendations received in Q2								
	We will improve our overall staff survey results (baseline = Nov 2016 Staff Survey across 10 specific questions).	54%			Q1	Q2	Q3	Q4	Trend
					61%				
	Q1: This measure is based on % of those answering with scores of 4 and 5/out of 5 for specific questions. Q2: No staff survey in Q2. Full survey launched Oct 18.								
	We will maintain or improve the performance of our corporate measures:				Q1	Q2	Q3	Q4	Trend
A) % of complaints responded to within statutory timescales	97%	100%		84.44%	72.34%				
B) Total no of compliments received as an average for last year.	32			16	9				
C) Revenue budget variance	-£4.7m	£0		-£6.1m	-£8.9m				
D) Total no of working days/shifts per FTE employee lost due to sickness absence (12 month cumulative)	9.74	8.0		9.55	9.90				
				Q2: The overall RAG of the 4 corporate measures. None of the corporate measures have reached their target, and none have improved since the previous quarter.					

Summary of Risks/Issues As At 30th September 2018

Category of Action Required	Risk/Issue	Programme
Decision required – local, approval/funding.	Newtown Cycling and pedestrian bridge: contaminated land. Causing delay and funding implications.	Economy
Decision required – local, approval/funding.	Post 16 review to develop a sustainable model.	Learning & Skills
Decision required – national, approval/funding.	ICF capital funding for Extra Care developments in Ystradgynlais and Welshpool has been agreed locally by RPB – await decision by Welsh Government.	Health & Care: AW/LW
Decision required – local, approval.	Workforce strategy , Workforce Plan and Recruitment Strategy – “Our Approach” are drafted and need final sign off prior to implementation..	Health & Care: AW/LW
	Care home commissioning - a week delay in putting out to tender	Health & Care: AW/LW
	Integrated Family Support Service paper for Cabinet delayed. Existing contracts will need to be extended. Project timescales amended. Work stream actions implemented.	Health & Care: SW
	Delivery of completed IDS within timescale (Sept 18). Reporting to Assurance Board that deadline not met – may have implications in regulators confidence in our ability to deliver. HOS agreement. Work stream implemented.	Health & Care: SW
Resources required – possible higher than anticipated costs.	Ladywell House - A revised pre-tender forecast for the refurbishment works highlighted a risk that the costs may be higher at tender than the original pre-tender estimate.	Economy
	Ysgol Calon Cymru - The costings are indicating a higher cost than the Band A budget. However, further work is required to refine the costs, but it may be necessary to consider funding this project from Band A and some from Band B.	Learning & Skills
	Ysgol Gymraeg y Trallwng - Listed building design.	
Resources required – staffing.	Reduction in corporate support provision across the board impacting on ability to deliver on day to day work alongside improvements within Adult Social Care.	Health & Care: AW/LW
	Welsh Language Offer – active recruitment, training and identifying language preferences at the “front door”.	Health & Care: AW/LW
	Start Well direction/governance - There is a lack of direction and governance for the Start Well Programme since the Senior Officer from the CYPP left the authority.	Learning & Skills
	ACE mapping Capacity to complete ACEs mapping work against other priorities.	Health & Care: SW
	Healthy Lifestyles work stream yet to be convened – will be taken forward in Q3.	Health & Care: SW
	Accommodation/placements work stream meetings have not taken place due to staff unable to make meeting/away from work. Now rectified.	Health & Care: SW

Resources required – funding.	Careers Festival – EIG reduction There is a funding issue to host the Careers Festival in 2019. Sponsorship being sought. Launch at Winter Fair Dec 2018.	Learning & Skills
	Residents Survey: No proposals received – due to timescales, funding available, capacity of providers. No provider appointed. Further options to consider.	Residents & Communities Making It Happen
Remove at point of annual review:	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.	Health & Care: AWLW
	Access and Transport – Miles Matter – Review on non-emergency patient transport and voluntary transport schemes to ensure future provision of community transport.	Health & Care: AWLW
Decision required – national guidance.	Welsh Government: IDP/Code of Practice - The WG have still not issued the template for the IDP (Independent Delivery Plan) or the code of practice.	Learning & Skills
Decision required – national, problem solving.	WCCIS: system problems - Issues have impacted on the workforce, eg the system is slowing, "dropping out" when more "users" come onto the system.	Health & Care
Decision required – national level - resources: staffing.	WCCIS: forms build Delays experienced in build of forms within WCCIS due to capacity WCCIS: audit tool Updated, piloted and implemented generic audit tool is yet to be embedded within WCCIS. There are ongoing delays in building of safeguarding forms within WCCIS due to capacity	Health & Care

Sources of Evidence:

Quarter 2 Programme Reports from:

Economy

Health & Care: Age Well/Live Well (AW/LW)

Health & Care: Start Well (SW)

Learning & Skills

Residents & Communities

Making It Happen