

Programme & Sponsor	Projects	Project Lead	Issue	Action	Date for Action Completion
<b>Outcomes: Red/Grey RAG status</b>					
<b>Health &amp; Care: Start Well</b> <b>Sponsor: Director of Education</b>  <b>Outcome:</b> Positive partnerships which promote co-production in service design and delivery	Placements & Accommodation	Strategic Commissioning & Project Manager	Project board not met during Q2 due to changes in staff/staff being away from work.	First work stream meeting taking place on 21 Nov 2018. Foster placements are now being commissioned from the Children's Commissioning Team.	21/11/2018
	Integrated Family Support	Strategic Commissioning & Project Manager	Cabinet paper detailing the strategic partnership arrangements scheduled September 2018 was deferred to a later date. Further work to revise the business case in light of comments is underway.	Existing services already in place until March 2019 but will likely need to be extended for a short period beyond this. Revised business case being drafted and will be shared with relevant stakeholders and will be considered by the work stream on 20 Dec 2018.	20/12/2018
	Integrated Disabilities & Additional Learning Needs	Strategic Commissioning & Project Manager	Difficulties exist in some partners engaging.	A paper detailing the Team Around the Family approach is scheduled for the health board's Executive Committee on 3 October 2018. Interim arrangements remained in place for Q2. This work is tied to the Heads of Terms agreement (see below).	Review at quarter end.
	Healthy Lifestyles	Senior Partnership Manager	Further work is required to develop this project. Yet to be convened – will be taken forward in quarter 3.	Meeting taking place with relevant leads by 30 Nov 2018 to define the scope for this work and ensure that existing groups	30/11/2018
<b>High Level Activities: Red/Grey BRAG Status</b>					
<b>Health &amp; Care: Start Well</b>	Disabilities & Additional Learning Needs	Integrated Disability Service Manager	Ability to deliver completed IDS within timescale (Sept 18).	Heads of Service agreement to be signed.	Review at quarter end

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<b>High Level Activities</b> Develop a workforce for the future.			Reporting to Assurance Board that deadline not met – may have implications in regulators confidence in our ability to deliver.	Project actions to be implemented.	
Create innovative environments.	Placements & Accommodation	Strategic Commissioning & Project Manager	Project meetings have not taken place due to staff unable to make meetings/away from work.	Appointment of new Strategic Manager to take this work forward will mitigate this. First work stream meeting taking place on 21 Nov 2018. Looked After Children Strategic Framework to be shared with partners.	Review at quarter end
<b>Measures: Red/Grey RAG Status</b>					
<b>Economy Director of Environment</b> By 2022, over 150 people have progressed to employment as a result of their participation in Council operated employability activities	Workways Plus/ Communities for Work Plus	Senior Manager Business Change (Environment)	The programme is very behind the half year target.	A review has been carried out and measures have been put in place to rectify the situation. A marked improvement is expected by the end of quarter 3. Recruitment for 12 apprenticeships have progressed. 18 participants enrolled onto the Communities for Work Plus project.	By Dec 2018
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	Mid Wales Growth Deal (MWGD)	Senior Manager Business Change (Environment)	Project work not yet commenced. Progress not expected until MWGD is agreed and projects established.	Governance of Growing Mid Wales Partnership is due to be agreed January 2019. Projects will be agreed and established in the next financial year (2019/20) with outcomes delivered during following quarters.	31 Jan 2019

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<p><b>Measures:</b> We will help support the roll out of superfast broadband by Welsh Government and community solutions</p>	Digital Connectivity	Senior Manager Business Change (Environment)	Project work not yet commenced. Superfast Business Wales events held in Powys are outperforming other parts of Wales.	Further work streams/projects to be identified as part of Mid Wales Growth Deal, as above.	Review 31 Jan 2019
Achievement of the Welsh Government Welsh Housing Quality Standard by December 2018	Housing Supply	Head of Housing (Environment)	Data delay – due to be submitted in Q3.	Quarterly reporting on WHQS elements are retrospective. Data for quarter 2 is due to be reported during quarter 3 period. Evidence suggests project is on track, to date.	By 31 Dec 2018
<p><b>Health &amp; Care: Start Well.</b> 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</p>	Accommodation & Placements	Strategic Commissioning & Project Manager	Annual target = 180 Actual Q2 reported = 233 It should be noted that 17 children are placed with their parents.	Further work underway following the transfer of the placements team to the Commissioning Team to review placements to in conjunction with support from Children’s Services Team.	On-going
An increase in the percentage of assessments completed for children within statutory timescales from 53% (in Feb 2018) to 100% by 2018/19	Accommodation & Placements	Strategic Commissioning & Project Manager	Also Top 20 Measure Target set 95% achieved as at 30/9/18 = 86% Due to the success of the pilot in the North of the County, on the 1st Sept the South Assessment team was formed so as to ensure	See commentary in Top 20 Report, Appendix A. In October the two assessment teams have completed 95% assessments within timescale. From November it is envisaged that all assessments will be completed by the two assessment teams which	Review by Dec 2018

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			completion of assessments within statutory timescales. Performance is effected by the small number of assessments being undertaken in the locality teams together with some data recording issues.	will have a positive impact on performance.	
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% by 2018/19	Accommodation & Placements	Strategic Commissioning & Project Manager	Target set 9%. Achieved as at 30/9/18 = 13% This indicator has decreased during quarter 2 however we have seen a number of placement breakdowns and moves during the past few months which will impact the figures reported during Q3.	It is important to remember that not all placement moves are a negative action and that the more children who return home or who are moved closer to home will have increased placement moves.	Review by Dec 2018
An increase in the percentage of looked after children statutory visits carried out within timescale from 55% (in Feb 2018) to 95% by 2018/19	Accommodation & Placements	Strategic Commissioning & Project Manager	Also Top 20 Measure. Target set 95% Visits in July - 83%, August - 74%, Sept - 83%. The number of Looked After Children continued to rise during Q2. There was an increase of 19 children in the first	See commentary in Top 20 Report, Appendix A. Reports are currently being enhanced, developed and tested so that reporting in Q3 reflects all visits due and undertaken allowing for the differing frequency requirements. There has been significant work within the service and strengthened management	Review by Dec 2018

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			6 months of the year however the numbers of children in care has stabilised over the past 2 months. The current reporting does not reflect all of the statutory visits required to be undertaken by the local authority.	oversight in relation to visits being undertaken within timescale. Current performance for November is 94% (report run 01/11/18 - 26/11/18) which shows a significant improvement.	
An increase in the percentage of child protection statutory visits carried out within timescale from 53% (in Feb 2018) to 95% by 2018/19	Accommodation & Placements	Strategic Commissioning & Project Manager	Also Top 20 Measure. Target set 95% Visits in July - 79%, August - 79%, September - 82%. The current reporting does not reflect all of the statutory visits required to be undertaken by the local authority.	Also in Top 20 Report, Appendix A. Reports are currently being enhanced, developed and tested so that reporting in Q3 reflects all visits due and undertaken allowing for the differing frequency requirements. There has been significant work within the service and strengthened management oversight in relation to visits being undertaken within timescale. The director made a commitment that every child would be seen in September. Current performance for November is 89% (report run 01/11/18 - 26/11/18) which shows an improvement.	
An increase in the percentage of operational staff who have had case supervision on a monthly basis from 55%	Accommodation & Placements	Consultant Adviser, Children's Services	Target at 95% Achieved as at 30/9/18 = 79% We have seen that a delay in practitioners entering the supervision data on	Supervision performance runs consistently at approx. 80% which is below target and this has been highlighted with managers and will be a focus moving forward.	Reviewed Monthly

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(in Feb 2018) to 95% by 2018/19			the system which means that we do not have a clear position on the supervision performance until approx. 6 weeks after the end of the month. This lag in data input is being addressed with managers.	Performance is a standing agenda item at all monthly Operational Managers meetings. It has been agreed that going forward all managers will record on Trent that supervision has taken place in the supervision meeting.	
Reduction in out of county placements (this was 70 in Feb 2018)	Accommodation & Placements	Consultant Adviser, Children's Services	78 OOC placements as at the last date of the quarter, above baseline of 74.	Specific piece of work underway to identify those children who can safely return back to placement within Powys.	On-going
Percentage of review health assessments completed within 6 months (under 5 years)/ 12 months (over 5 years) from 97% to 100% by 2018/19	Integrated Family Support	Strategic Commissioning & Project Manager	Q2 data = 66% Annual target = 99% The delay in completion had been due to a lack of consent	Work is being undertaken by colleagues in PTHB to improve performance.	Q3 2018/19
Improved emotional and mental well-being amongst children and young people (baseline to be established)	Emotional Health & Mental Wellbeing	Strategic Commissioning & Project Manager	Measure in development. This year is being used to set the baseline.	Continue to gather data to set baseline.	31 Mar 2019
A reduction in the percentage of placement breakdown	Accommodation & Placements	Strategic Commissioning & Project Manager	Measure in development.	Define measure by end of Q3.	By 30 Dec 2018

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Improvements in outcomes for children and young people as measured by recognised Distance Travelled Tools (this was 84% in 2017)	Integrated Family Support	Strategic Commissioning & Project Manager	This is an aggregated figure of all used in: services A4C, TAF, YIS, Counselling. Delay in data submitted from 3 <sup>rd</sup> party agencies.	3 <sup>rd</sup> party agencies have been followed up. TAF reporting has moved to automated system and reports are currently being finalised. Data for Q3 will be available and it's hoped that Q2 data will also be reported at that time.	By 30 Dec 2018
<b>Health &amp; Care: Live/ Age Well</b> <b>Sponsor: Director of Social Services</b> The number of service users with Learning Disabilities receiving residential care or supported tenancies outside of Powys will reduce by 5 by 2023	Supported Housing	Health & Care Change Manager	Measure in development.	Meeting arranged to discuss with key officers.	By 30 Nov 2018
<b>Learning &amp; Skills</b> <b>Sponsor: Director of Education</b> Improve the progress of individual pupils 'Looked After' by the Authority: Increase the percentage of Looked After pupils attaining Foundation Phase Indicator from	Improve Educational Attainment	Senior Manager; Additional Learning Needs and Inclusion	Annual target = 71%. Actual Q2 reported =25%. Measures are subject to large fluctuations due to the relatively few individuals represented in each cohort. For 2017/18 there were 4 pupils.	This measure will be reviewed. A revised measure will reflect the distance travelled by pupils as a result of the added value provided.  The challenge is to achieve consistency with a small group of pupils with widely differing circumstances. For Foundation figures the previous 2 years performance was 100% and 50%.	By 31 Mar 2019

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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	Improve Educational Attainment	Senior Manager Additional Learning Needs and Inclusion	Annual target =80.5%. Actual Q2 reported =44% Baseline =77.8%.	This measure will be reviewed. A revised measure will reflect the distance travelled by pupils as a result of the added value provided. For Key Stage 2 the baseline figure shows a considerable improvement on the previous 2 years performance.	By 31 Mar 2019
Increase in the uptake of early years services from 873 children to 1000 children by end December 2020	Integrated Family Support	Strategic Commissioning & Project Manager	Annual measure. Will be reviewed as target is unlikely to be achieved.	Welsh Government's target for Flying Start has flat lined. Unlikely to increase to next year due to budget constraints.	31 Mar 2019
<b>Residents &amp; Community Director of Environment</b> Agreement by all county councillors to promote the Community Pledge in their local constituencies by 2020	Residents & the Councils Relationship	Senior Manager Business Change (Environment)	The community pledge has not had full buy-in from all members.	This measure and all activity related to this will no longer be progressed and will be considered at the annual review.	By 31 Mar 2019
By 2019 we will review the community transport offer for our communities.	Community Development	Senior Manager Business Change (Environment)	Community transport outcomes and activity will be considered at the	Community transport progress and further activity will be considered at the annual review.	By 31 Mar 2019



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			point of the annual review.		
An increase in the percentage of residents that are satisfied with their local area as a place to live (90% in 2017)	Overarching Programme measure	Senior Manager Business Change (Environment)	No residents survey carried out due to lack of response in tender process.	Survey rescheduled for 2019.	By March 2019
Partnership with Town and Community Councils in line with new arrangements, as a result of the recommendations from the Welsh Government review	Residents & Councils relationship	Senior Manager Business Change (Environment)	Project work not yet commenced. Report is yet to be released by Welsh Government.	Work cannot begin on this front until review is available. Welsh Government Guidance due was published in October 2018 (Quarter 3).	Review by Dec 2018
<b>Making It Happen Sponsor</b> <b>Acting Director-Resources</b> We will improve our overall staff survey results	Workforce	Acting Head of Workforce and Organisation	No staff survey quarter 2.	Full survey launched Oct 18. Full staff survey data will be available end of Dec 2018 and an action plan developed jointly across the council to address areas for improvement.	Dec 2018
We will maintain or improve the performance of our corporate measures:	Frontline Services Transformation. Support Services Remodel. Agile	EMT	The overall RAG of the four corporate measures. None of the corporate measures have reached their target, and none have improved since the previous quarter.	These four are Corporate Measures as part of the Corporate Dashboard reporting to, and under the responsibility of EMT. The Making it Happen Programme does not solely deliver these measures, its projects and work streams contribute to improving the measures.	On-going

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% of complaints responded to within statutory timescales	Frontline Services Transformation. Support Services Remodel. Agile	Acting Head of Customer Services & Transformation & EMT	The % of complaints responded to in the statutory timescales dropped in quarter 1 (84.44%) and in quarter 2 (72.34%). Baseline = 97.06% A significant number of these complaints not processed within the deadlines were regarding the Environment Directorate.	Customer Services are focused on supporting the improvement of the target. An e-mail is sent to Heads of Service when the timeframe for processing has elapsed i.e. the 21st day. Customer Services monitor and chase Heads of Service as required	Project time lines are in place to deliver this work
Total No. of Compliments received as an average for the last year. Measured at the end of each Quarter	Frontline Services Transformation. Support Services Remodel. Agile	Acting Head of Customer Services & Transformation & EMT	The average number of compliments received has dropped each month since the baseline figure was taken. We didn't receive any compliments for the People Directorate.	The Powys People Direct Change and Improvement Work has commenced, and the re-design work is underway. The Corporate Support Services remodel, has been revised, and will be addressed through specific cross cutting themes.	
Revenue Budget Variance %	Frontline Services Transformation. Support Services Remodel. Agile	Head of Financial Services & EMT	The percentage variance between budget and the forecasted value grew. 1 <sup>st</sup> Quarter = £1,391,282 and 2 <sup>nd</sup> Quarter = £2,797,779	A 5-year budget plan approved by Council, and development is underway as part of business as usual. A timetable is in place, including finance scrutiny panel. Workshops are continuing with Cabinet to address the savings/budget gap. Budget Seminars held across the organisation, and with full Council to agree the final figures.	On-going work

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The total No. of working days/shifts per FTE employee lost due to sickness absence (12 month cumulative)	Frontline Services Transformation. Support Services Remodel. Agile	Acting Head of Workforce and Organisation & EMT	The average days lost per FTE to sickness remains above target for quarter 1 and 2.	<p>SWAP are currently completing an audit of sickness management, a review of the sickness absence process. Other activity includes:</p> <ul style="list-style-type: none"> <li>• Staff well-being offer developed</li> <li>• Staff engagement plan</li> <li>• Training programme</li> <li>• Council as an attractive employer</li> <li>• Pilot project ran focused on reducing sickness rates</li> <li>• New approach to appraisals agreed</li> <li>• HR policies reviewed for consistency</li> <li>• Workforce and training strategy developed for Social Services.</li> </ul>	Review Dec 2018